

## 10.2. Quarterly Review (July–September 2025) - Delivery Program 2025–2029 and Operational Plan 2025–2026

<b>AUTHOR</b>	Jenny Gracey, Corporate Planning Coordinator
<b>ENDORSED BY</b>	Olena Tulubinska, Director Corporate Services
<b>ATTACHMENTS</b>	1. Quarter 1 Review of Delivery Program 2025-29 & Operational Plan 2025-26 [ <b>10.2.1</b> - 41 pages]
<b>CSP LINK</b>	<b>Outcome 8 – An effective, accountable and sustainable Council that serves the community</b> G1. Develop clear goals, create a plan to achieve them, and track progress with transparency and honesty

### PURPOSE:

This quarterly progress report outlines Council’s performance for the first quarter of the 2025–2026 reporting year (July–September 2025) in delivering the *Delivery Program 2025–2029* and the *Operational Plan 2025–2026*, and, as the first report aligned to the new *Community Strategic Plan (CSP) 2025–2035* and its eight Informing Strategies, provides a clear overview of how Council is meeting its commitments and progressing toward North Sydney’s long-term goals.

### EXECUTIVE SUMMARY:

- The *Delivery Program 2025-2029 and Operational Plan 2025-2026* were adopted by Council on 30 June 2025 and commenced on 1 July 2025.
- During the first quarter, Council made decisions that required amendments to the *Operational Plan* and budget. These include the addition of North Sydney Oval public address system upgrade (O4.16.1) and the roof replacement of Don Bank Museum (C2.6.1).
- Of the 125 total projects scheduled in the *Operational Plan 2025-26*, 11 (9%) projects were completed, 92 (74%) projects are on track, and four (3%) are delayed. No projects were identified as not progressing, or discontinued, and 18 projects were not scheduled to commence this quarter.
- The *Delivery Program 2025-2029 and Operational Plan 2025-2026* include annual service delivery targets across Council. This is the first quarterly report on service performance indicators aligned with the eight *Informing Strategies*.
- During the 2025–2026 reporting year, 60 service performance indicators were monitored, with 54 (90%) meeting or exceeding target, four (6.7%) performing within acceptable limits but below target, and two (3.3%) unable to be tracked in Quarter 1. No indicators were identified as at risk.

**RECOMMENDATION:**

**1.THAT** Council receive and note the quarterly review (July–September 2025) of the *Delivery Program 2025–2029* and *Operational Plan 2025–2026*.

**2.THAT** Council note that the *Operational Plan 2025–2026* has been adjusted to reflect project changes endorsed by Council during the first quarter of 2025-2026 reporting year in response to emerging priorities.

## Background

The *Delivery Program 2025-2029 and Operational Plan 2025-2026* translate Council's long-term *Community Strategic Plan 2025-2035* into clear actions, projects, and services to be delivered over the Council's term and each financial year. Regular reporting on progress ensures transparency and accountability to the community and provides Council with oversight of performance, emerging risks, and areas requiring adjustment. Quarterly reporting also supports continuous improvement by enabling timely review of delivery, resourcing, and service outcomes.

The *Delivery Program 2025–2029 and Operational Plan 2025–2026* were developed in alignment with the eight *Informing Strategies (Culture & Creativity, Environment, Economic Development, Governance, Housing, Open Space & Infrastructure, Social Inclusion, and Integrated Transport)*, which guide decision-making across key focus areas. The *Delivery Program 2025–2029 and Operational Plan 2025–2026* were adopted by Council on 30 June 2025 and commenced on 1 July 2025, establishing the framework for delivering strategic priorities and monitoring progress through defined projects, actions, and service performance indicators.

In accordance with the Essential Elements of the Office of Local Government's mandatory Integrated Planning and Reporting (IP&R) Guidelines (2021), councils are required to report on progress against the Delivery Program and Operational Plan every six months. While quarterly reporting is not mandated, it is recognised as best practice. The Quarter 1 report was delayed due to resourcing constraints.

## Report

### Adjustments to the Operational Plan and Budget

Council's *Delivery Program 2025–2029 and Operational Plan 2025–2026* acknowledge that project priorities may change in response to emerging infrastructure risks, with associated funding adjustments made as required. During the quarter, Council resolved to amend the *Operational Plan* to address critical needs and grant-funded opportunities. These amendments are permitted under section 404(2) of the *Local Government Act 1993*, which allows councils to modify project scope, timing, and resourcing in response to new circumstances.

Accordingly, Council approved the reallocation of capital funding to deliver the North Sydney Oval public address system upgrade (O4.16.1) and adjusted the Operational Plan to include the Don Bank Museum roof replacement (C2.6.1), supported by successful grant funding.

The table on the next page shows adjustments to the Operational Plan during the quarter.

<b>Council Meeting</b>	<b>Agenda Item</b>	<b>Report Name</b>	<b>Resolution</b>	<b>Project number and name</b>
28 July 2025	10.8	North Sydney Oval PA System Upgrade-critical safety works	1. THAT Council notes the contents of this report and the requirement to renew the public address system at North Sydney Oval. 2. THAT Council approve the reallocation of funding from the 2025/26 capital works budget and defer the reconstruction of the seawall at Blues Point to fund the public address system renewal at North Sydney Oval.	O4.16.1 Renew the public address system at North Sydney Oval
11 August 2025	10.6	Don Bank Museum – roof replacement	1. THAT Council notes the successful grant funding application through the 2025-27 Caring for State Heritage Grants program which will assist with the renewal of the Don Bank Museum roof. 2. THAT Council notes that Council's 2025/26, 2026/27 Operational Plans and Capital Works Programs will be adjusted to include \$158,585 for the renewal of the Don Bank Museum roof to meet its funding obligations under the 2025-27 Caring for State Heritage Grants program.	C2.6.1 Prepare and secure approvals to undertake roof replacement at Don Bank Museum.

## Projects

During the 2025–26 reporting year, a total of 125 projects are scheduled to commence under the *Operational Plan*. As at the end of Quarter 1, the majority of projects are progressing as planned, with:

- 11 Projects (9%) were Completed (blue status)
- 92 projects (74%) are On track (green status)
- four projects (3%) are Delayed (amber status)
- nil are Not progressing (red status)
- nil were Discontinued (black status)
- 18 projects (14%) were Not scheduled to commence this quarter (pink status)

The below table shows breakdown by informing strategy.

Informing Strategy	Project Status					
	Completed	On track	Delayed	Not progressing	Discontinued	Not scheduled to commence this Q
Culture & creativity	0	5	0	0	0	0
Environment	2	9	0	0	0	2
Economic development	0	10	1	0	0	0
Governance	6	21	0	0	0	4
Housing	0	10	1	0	0	0
Open space & recreation	0	20	1	0	0	4
Social inclusion	0	11	1	0	0	5
Integrated transport	3	6	0	0	0	3
<b>Total</b>	<b>11</b>	<b>92</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>18</b>

### Service performance indicators

The *Delivery Program 2025-2029 and Operational Plan 2025-2026* include 60 service performance indicators aligned with the eight *Informing Strategies* to measure Council's service delivery outcomes. As at the end of Quarter 1, 54 indicators (90%) are on track or have achieved their targets, while four indicators (7%) are within acceptable limits. No indicators are assessed as at risk.

Two indicators (3%) could not be fully tracked this quarter: environment indicator KPI-E4 (CO<sub>2</sub>e emissions from Council operations) and governance indicator KPI-G21 (employee satisfaction with the recruitment and onboarding process).

Environment indicator KPI-E4 (CO<sub>2</sub>e emissions from Council operations) is reported using data from Council's newly implemented emissions reporting platform. As part of the transition, more than 14 years of historical fuel, gas, and electricity data has been migrated and cleansed, which has identified the need to establish a revised baseline and targets for the *Delivery Program* reporting period. While a Quarter 1 figure has been reported using the new platform, updated baselines and targets will be finalised and applied from Quarter 2.

Governance indicator KPI-G21 (employee satisfaction with the recruitment and onboarding process) could not be reported this quarter due to resourcing constraints that delayed the availability of survey results. Measurement and reporting for this indicator are expected to commence from Quarter 2.

The below table shows breakdown by informing strategy.

Informing Strategy	Service Performance Indicator			
	On track/Target achieved	Within acceptable limits but trending towards risk	At risk	N/A
Culture & creativity	2	0	0	0
Environment	7	0	0	1
Economic development	3	0	0	0
Governance	25	2	0	1
Housing	1	0	0	0
Open space & recreation	2	0	0	0
Social inclusion	11	2	0	0
Integrated transport	3	0	0	0
<b>Total</b>	<b>54</b>	<b>4</b>	<b>0</b>	<b>2</b>

### Quarter 1 Project Highlights

#### Culture & creativity

- 40 x year 10 students attended an event with Council's Historian speaking about the history of town planning and its connection to North Sydney.
- 140 students from local primary schools attended interactive History Week.
- EOI launched for inaugural First Nations Artist Residency, designed in close consultation with First Nations Artist/Designer Nicole Monks and Cammeraygal Elder Auntie Jeanie Moran.

#### Environment

- 120 trees were planted during the quarter, and 10 trees were delivered to residents under the *Trees for Newborns* program.
- 60 electric vehicle charging bays were installed in Council-owned carparks.
- Detailed design and cost estimates have been completed for five proposed Gross Pollutant Traps at Green Park, Brightmore Reserve, Blues Point Reserve, Ryries Parade, and Brother Avenue. Delivery is subject to the availability of funding.

#### Economic development

- Designs and cost estimates have been completed for the proposed Denison/Spring Street upgrade.
- The Business Plan for the North Sydney Olympic Pool has been completed, with opportunities identified to maximise visitations once the facility reopens.

#### Governance

- Service reviews of Corporate Governance and Tree Management are completed, with the Traffic and Transport service review progressing.

- A new *Delegations of Authority* register was endorsed and launched in August 2025, clearly setting out decision making responsibilities from the CEO to staff, supported by a real-time system for managing and approving delegations.
- The *Personal Best* framework has been implemented across Council, establishing a clear process for goal setting, performance reviews, and professional development of employees.

### **Housing**

- Council, in partnership with Link Wentworth, has achieved practical completion for the development of 12 affordable housing units in Cammeray.
- At the end of Quarter 1, the average development application processing time was 81 days, well below the NSW Department of Planning, Housing and Infrastructure target of 105 days.

### **Open space & recreation**

- The Stage 1 upgrade of the public address system at North Sydney Oval is complete, improving audio quality and patron safety.
- Advocacy continues with Transport for NSW, which is exploring options to interpret and reuse The Coal Loader wharf for heritage and public access. Safety works are underway to secure and recover materials at risk of collapse, with items being stored and assessed for potential reuse.
- A dedicated walking tracks feature was included in the Spring/Summer edition of *North Sydney News* and will become a permanent section on Council's website.

### **Social inclusion**

- Accessibility improvements were introduced through Council's new *Your Say* engagement platform, with the enhancements welcomed by the Access and Inclusion Committee.
- Work is underway to develop an accessible events guide, with accessibility features being introduced for New Year's Eve and new accessibility guidelines developed for Council events, including *North Sydney Streets*, in partnership with the Access and Inclusion Committee.

### **Integrated transport**

- Council reviewed the community transport contract which ensured continuing shopping and taxi bus services and support to ensure the continuation of services for high-dependence users accessing the Crows Nest Centre.
- Four new raised pedestrian crossings were completed, located on Rosiland Street, on the eastern and western sides of Miller Street in Cammeray, across Fitzroy Street, and across Jeffreys Street in Kirribilli.
- In July, Council shared pedestrian safety information with all primary schools in the North Sydney Local Government Area and installed pavement stickers at every school crossing to encourage safe walking, supporting the NSW Education "Park and Walk" road safety initiative.

## **Consultation requirements**

Community engagement is not required.

## **Financial/Resource Implications**

The *Delivery Program* and *Operational Plan 2025-2029* contain a series of actions to be taken in response to Council's financial position including a targeted financial repair program, a property review, and new financial modelling.

The financial repair target included a combination of cost reductions, productivity gains, lower service levels, and increased non-rate revenue. The property review considers divestment opportunities to address current financial issues including the North Sydney Olympic Pool and infrastructure backlogs.

All financial repair considerations were informed by comprehensive community engagement that extended beyond the relevant period for this report.

Between August 2025 and December 2025, Council's *North Sydney – Towards a Sustainable Future* community engagement program was undertaken to inform financial strategy and modelling. The results of this engagement concluded:

1. That the community would not like to see service reduction.
2. That Council should not deal with the current and any future financial issues by selling investment properties now, rather than increasing rates or fees.

In response, Council's financial repair target has been adjusted to reflect Council's decision not to reduce services. Further, the property review will continue with a view to supporting new infrastructure to support projects within the *Development Contribution Plan* and other emerging needs in response to recent acceleration of housing targets for the Local Government Area.

In addition, in response to continuing uncertainty regarding Council's financial position, liquidity measures, including reduced staffing, continue to be in place.

More detail in relation to financial performance is reported separately within the Quarterly Budget Review Statement (QBRs) and Annual Report.

## **Legislation**

This report fulfills the requirements of the Integrated Planning and Reporting (IP&R) framework by providing a quarterly overview of our *Delivery Program 2025-2029* and *Operational Plan 2025-2026*. This in accordance with the Essential Elements within the OLG's mandatory IP&R Guidelines (2021).

# QUARTERLY REVIEW

## July – September 2025



# DELIVERY PROGRAM 2025-2029 AND OPERATIONAL PLAN 2025-2026

## North Sydney Council Quarterly Progress Report

### About this report

This Quarterly Progress Report presents Council's performance for Quarter 1 (July–September 2025) in delivering the Delivery Program 2025–2029 and the Operational Plan 2025–2026. As the first report aligned to the new Community Strategic Plan (CSP) 2025–2035 and its eight Informing Strategies—Culture & Creativity, Environment, Economic Development, Governance, Housing, Open Space & Infrastructure, Social Inclusion, and Integrated Transport—it provides a clear overview of how Council is delivering on its commitments and progressing towards North Sydney's long-term goals.

The report outlines progress on Operational Plan projects, service performance indicators, and Council resolutions that have amended the 2025–2026 program. It also identifies emerging risks, resourcing implications and contextual information to support transparent reporting and informed decision-making.

In keeping with the Office of Local Government's Integrated Planning and Reporting (IP&R) Guidelines, this revised reporting format improves clarity, strengthens accountability and enhances alignment across the IP&R framework. It is designed to keep the community informed about Council's performance and achievements, demonstrating our commitment to strong leadership, trusted customer service and transparent decision-making.

Overall, this report aims to:

- clearly communicate Council's vision, priorities and progress
- instil community confidence in our performance and governance
- demonstrate accountability through open and transparent reporting
- celebrate organisational achievements as we work towards our shared vision for a connected and thriving community.

## Integrated planning and reporting

North Sydney's approach to Integrated Planning and Reporting (IP&R) is based on the legislated IP&R Framework for NSW. It is a structured framework that helps Council effectively plan for and deliver on community needs. It ensures long-term sustainability by aligning actions with available resources and fosters transparency and accountability through regular monitoring and reporting. As detailed in the diagram below, the North Sydney Council IP&R cycle is underpinned by eight key Informing Strategies: Environment, Social Inclusion, Open Space and Recreation, Integrated Transport, Economic Development, Culture and Creativity, Housing and Governance. These strategies provide a direct link between community priorities articulated in the Community Strategic Plan and Council's Delivery Program.



Figure 1: Integrated planning and reporting at North Sydney

## Planning

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

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

## Resourcing

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

## Monitoring and reporting

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

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

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

## Amendments to the Operational Plan

Council’s Delivery Program 2025–2029 and Operational Plan 2025-2026 note that “project prioritisation may change in response to emerging infrastructure risks, and that if this occurs, funding will need to be redirected accordingly”.

During the quarter, Council made decisions that required adjustments to the Operational Plan. These changes are permissible under Section 404(2) of the *Local Government Act 1993*, which allows councils to modify project timelines and resources in response to new circumstances or emerging risks.

The below table shows adjustments to the Operational Plan during the quarter.

Council Meeting	Agenda Item	Report Name	Resolution	Project number and name
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## Measuring our progress

Operational Plan projects are tracked using a traffic-light status system that indicates whether each project is completed, on track, delayed, not progressing, discontinued or scheduled to start later in the year. A project classified as “On track” is progressing as planned for the quarter, while “Delayed” indicates that the project is behind schedule but likely to recover in the next quarter. “Not progressing” indicates no movement this quarter, triggering the need for further oversight or a revised delivery approach.

**Operational Plan actions** are assessed using the following traffic light key:

- Complete. Project is finished and requires no further action.
- On track. Actions are on track for quarter.
- Delayed: Project is off track but is expected to recover soon or in the next quarter.
- Not progressing. Project has not progressed during the quarter.
- Discontinued. Project has been discontinued or defunded.
- Not scheduled to commence this quarter.

Service performance indicators measure how effectively Council is delivering services relative to annual targets. Indicators may be on track, trending towards risk or at risk. It should be noted that some target values may not be achieved in 2025-2026 due to service reductions that are required to reduce operating costs. This context is noted to ensure transparency in the interpretation of KPI performance results.

**Service performance indicators** will be monitored using the following status key:

- On track/Target achieved
- Within acceptable limits but trending towards risk
- At risk

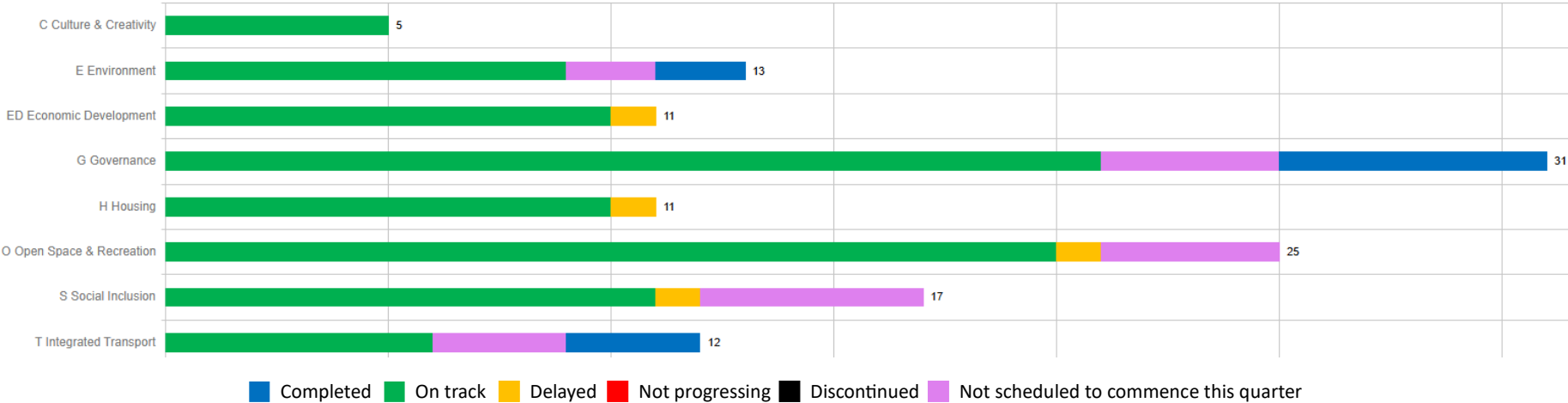
## How we are tracking

Of the 125 total projects scheduled in the Operational Plan 2025-26, 11 (9%) projects were completed, 92 (74%) projects are on track, 4 (3%) are delayed. No projects were identified as not progressing, or discontinued, and 18 projects were not scheduled to commence this quarter.

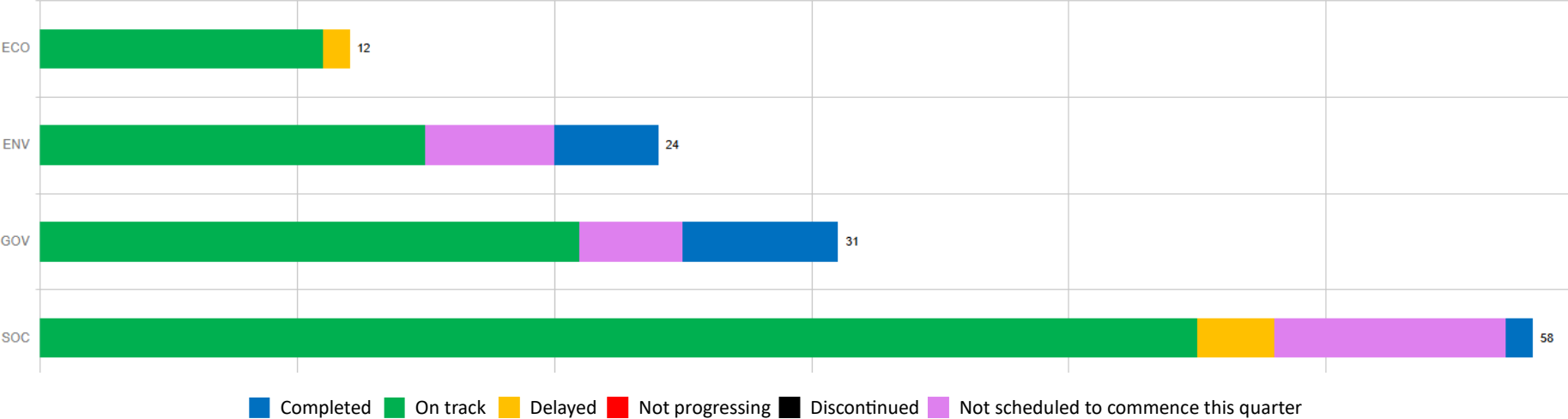
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	Completed	On track	Delayed	Not progressing	Discontinued	Not scheduled to commence this quarter
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Environment	2	9	0	0	0	2
Economic development	0	10	1	0	0	0
Governance	6	21	0	0	0	4
Housing	0	10	1	0	0	0
Open space & recreation	0	20	1	0	0	4
Social inclusion	0	11	1	0	0	5
Integrated transport	3	6	0	0	0	3
<b>Total</b>	<b>11</b>	<b>92</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>18</b>

**Project status by Informing Strategy**



**Project status by quadruple bottom line (QBL)**



# QUARTER 1

## July – September 2025

## Culture and creativity

### CSP Outcome - A vibrant LGA where culture and creativity is enjoyed by all

Project No.	Project Name	QBL Link	Period Comments	Responsible	Status
C1.4.1	Support the inclusion of First Nations programming (led by First Nations community) within our current creative program.	SOC	Launched EOI for inaugural First Nations Artist Residency, designed in close consultation with First Nations Artist/Designer Nicole Monks and Cammeraygal Elder Aunty Jeanie Moran.	Arts, Library & Events	●
C2.2.1	Work with local schools to educate children and young people on North Sydney's heritage and history collections.	SOC	The Council Historian spoke to 40 year 10 Loreto students on the history of town planning and its connection to North Sydney. 140 students from North Sydney and Cammeray Public Schools attended interactive History Week author talks.	Arts, Library & Events	●
C2.6.1	Prepare and secure approvals to undertake roof replacement at Don Bank Museum.	SOC	Planning approvals are scheduled to be lodged in Q2, with completion of the detailed design anticipated in Q3.	Capital Projects & Asset Management	●
C3.13.1	Undertake a review of Council's artists in residence program and explore opportunities to establish a First Nations artist residence program.	SOC	After preliminary review, operational changes implemented to improve application, assessment and onboarding for 2026 residencies. Additional strategic review of program underway. EOI for inaugural First Nations Residency launched in September for 2026.	Arts, Library & Events	●
C3.13.2	Partner with local educational establishments for delivery of local events and activations.	SOC	Council works with local schools to provide experiences at council's citizenship ceremonies and has begun to explore possible collaboration with local educational establishments across our suite of events.	Arts, Library & Events	●

Project Key: ● Completed ● On track ● Delayed ● Not progressing ● Discontinued ● Not scheduled this period

## Performance indicators

Indicator		2025-26 Target value*	Baseline	Q1	Q2	Q3	Q4	Period Comments	Status	Responsible
KPI-C1	Number of heritage programs delivered	>= 10 programs	-	8				History Week and Family History Month programs included workshops, walking tours, talks, school visits and a collection showcase, with a total of 410 participants.	●	Arts, Library & Events
KPI-C2	Number of creative opportunities (exhibitions, programs, creative spaces and public art) supported by Council	>= 30 opportunities	20 opportunities 2024-2025	11				There were a number of opportunities for creatives this quarter, including the delivery of the "Creating Wellbeing" program three times; five programs featuring artists in the libraries; and our three creative spaces were running (Primrose Park Alfred St and the artist in residence at the North Sydney community Centre). All resident artists were offered professional development in the form of workshops, mentorship and program opportunities.	●	Arts, Library & Events

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

Status key: ● On track/Target achieved ● Within acceptable limits but trending towards risk ● At risk

## Environment

Project No.	Project Name	QBL Link	Period Comments	Responsible	Status
E1.3.1	Coordinate the Building Bridges to Boorowa tree planting program.	ENV	Early planning for the next Building Bridges to Boorowa, volunteer tree planting weekend underway. Activity scheduled for 29-31 May 2026.	Community Resilience & Sustainability	●
E1.5.1	Coordinate the closure of Balls Head Reserve on New Year's Eve to prevent damage to bushland areas and cultural sites.	ENV	The Bushland Management Team is working closely with Council's Events Team to prepare for and deliver the closure of Balls Head Reserve to public access on New Years Eve 2025/26.	Community Resilience & Sustainability	●
E2.1.1	Plant at least 350 trees in streets, parks and reserves.	ENV	120 trees were planted in Q1 as part of the implementation of this strategy. In addition, 10 trees were delivered to residents under the Trees for newborns program.	Public Presentation	●
E3.4.1	Deliver 60 electric vehicle charging bays in Council-owned car parks.	ENV	60 electric vehicle charging bays have been delivered in Council owned carparks. EV Policy adopted facilitating future installation of kerbside EV chargers.	Community Resilience & Sustainability	●
E3.6.1	Develop project scope and feasibility studies for renewable energy opportunities on Council infrastructure.	ENV	RFQ's for Council Chambers Chiller and HVAC upgrade feasibility study project underway. Consultant be engaged by end November 2025. A review of all renewable energy infrastructure is underway to highlight opportunities for upgrades and modifications.	Community Resilience & Sustainability	●
E3.7.1	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.	ENV	Audit in progress. Assets team are undertaking condition reports on all Council properties by May 2026, with the results to feed into the audit. Council chambers electrification feasibility study underway.	Community Resilience & Sustainability	●
E3.8.1	Complete a feasibility report for transitioning Council's plant and fleet to electric by 2035.	ENV	An initial internal discussion paper on transitioning Council's plant and fleet to electric will be prepared and presented to Councils Executive Leadership Team for consideration in Q3.	Public Presentation	●
E3.10.1	Develop a prioritised list of lighting upgrades for North Sydney Council's network.	ENV	Prioritised list scheduled for preparation in early 2026.	Traffic & Transport	●
E3.11.1	Advocate to Ausgrid for inclusion of smart lighting controls for new and existing LED street lights.	ENV	Council will write to Ausgrid in early 2026 to advocate for the inclusion of smart lighting controls in new and existing LED street lights.	Traffic & Transport	●

E4.1.1	Develop a roadmap prioritising actions for implementing the food waste recycling program in 2029/30.	ENV	A NSROC workshop shared FOGO (food organics and garden organics) mandate challenges and approaches, exploring collaboration on regional communication, contamination management, apartment block services, and lessons from other councils.	Public Presentation	●
E4.2.1	Advocate to other levels of government for legislation, infrastructure and technology to support delivery of the ambitious resource recovery rate of 80%.	ENV	Council continues to advocate in collaboration with NSROC Councils.	Customer & Communication	●
E4.3.1	Identify and investigate the feasibility of implementing at least one additional opportunity for resource recovery.	ENV	Council's Public Presentation team is investigating installing Reverse Vending Machine to improve recycling access for the NSW Container Deposit Scheme. Potential sites are under review. Results of these investigations will be reported to Council.	Public Presentation	●
E5.3.1	Prepare a concept design and initial costing for a GPT, ready for a grant applications.	ENV	Detailed designs and costings have been completed for five GPTs proposed at the following locations: Green Park, Brightmore Reserve, Blues Point Reserve, Ryries Pde and Brother Ave. No suitable grants were available to fund the construction of GPTs.	Capital Projects & Asset Management	●

Project Key: ● Completed ● On track ● Delayed ● Not progressing ● Discontinued ● Not scheduled this period

## Performance Indicators

Indicator		2025-26 Target value*		Baseline			Q1	Q2	Q3	Q4	Period Comments	Status	Responsible
KPI - E1	Number of active bushcare volunteers	>=	120 volunteers	120	volunteers	2024	130				New volunteer applications continue to be received by the Bushland Team, indicating that community awareness of the program is responding to ongoing print and social media initiatives.	●	Community Resilience & Sustainability
KPI - E2	Number of trees planted	>=	350 trees	-			125				Tree planting will continue to increase during Spring.	●	Public Presentation
KPI - E3	Survival rate of trees planted at 1-year of maturity	>=	80 %	-			97%				The survival rate of trees planted at 1 year maturity is currently at 97%.	●	Public Presentation
KPI - E4	CO2e emissions from Council operations	<	575 tonnes CO2e	610	tonnes CO2e	2024	78 tonnes CO2e				Council has recently transitioned to a new online reporting platform for tracking CO <sub>2</sub> emissions, which involved migrating over 14 years of data on fuel, gas, and electricity usage across Council operations. Through data cleansing, it became evident that new baseline values and targets are needed for the Delivery Plan reporting period, to better reflect the insights gained from the updated dataset. The revised targets and data for both quarters will be available in Quarter 2.	N/A	Community Resilience & Sustainability
KPI - E5	Material collected through gross pollutant traps	>=	900 tonnes	827	tonnes	2022 2023	266.8 tonnes				On track to meet annual target, with completed and scheduled works progressing as planned.	●	Capital Projects & Asset Management
KPI - E6	Attendees at sustainability events/workshops	>=	900 attendees	800	attendees	2024	1624				774 attendees participated in four sustainability workshops/webinars: Kids Learn to Ride, Home Electrification with Sarah Aurbey, Citrus Dehydration, and Government Rebates & Funding. 850 students attended school excursions focused on sustainability education.	●	Community Resilience & Sustainability

KPI - E7	Missed bin collections (general waste) as a percentage of total collections	<= 0.04 %	0.04 %	Feb 2024-Feb 2025	0.003%				The contractor's Q1 performance (0.30 missed bins per 10,000) is well within the KPI threshold with a total of 12 bona fide missed services	●	Public Presentation
KPI - E8	Missed bin collections (recycling) as a percentage of total collections	<= 0.04 %	0.04 %	Feb 2024-Feb 2025	0.003%				0.2% recycling collections missed per 10,000 collections with a total of 7 bona fide missed services.	●	Public Presentation

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

Status key: ● On track/Target achieved ● Within acceptable limits but trending towards risk ● At risk

## Economic development

Project No.	Project Name	QBL Link	Period Comments	Responsible	Status
ED1.1.1	Make written representations to State Government seeking release of draft district and regional plans including jobs targets for commercial centres.	ECO	Numerous written and verbal representations have been made to the State Government and determining authorities (Independent Planning Commission) in response to the site-specific re-zonings and called for consideration of established policy framework.	Strategic Planning	●
ED1.1.2	Make written representations to State 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.	ECO	Representations (written and verbal) have been ongoing as well as advocacy as opportunities arise. Engagement with industry groups remains ongoing.	Strategic Planning	●
ED1.2.1	Advocate to the NSW state government to fund delivery of the Miller Place project.	ECO	The Mayor, CEO and Director OSI met with the Minister for Roads and Regional Transport. Council Officers continued engagement with Business Sydney, Lendlease, UpSide and other organisations to ensure alignment with key stakeholders for state government advocacy opportunities.	Customer & Communication	●
ED1.5.1	Undertake site investigations and develop designs and cost estimates for Little Spring, Spring, Mount and Denison Streets.	ECO	Detailed designs and cost estimates have been completed for the proposed Denison/Spring Street upgrade, with design and costing for Mount Street to be finalised.	Capital Projects & Asset Management	●
ED1.6.1	Continue to monitor commercial office market conditions in North Sydney CBD.	ECO	Staff engage with industry on a regular basis and review vacancy rates and broader market conditions.	Strategic Planning	●
ED2.2.1	Advocate for the protection and growth of employment capacity in St Leonards/Crows Nest.	ECO	Regular representations have been made in this regard in response to recent State Government facilitated re-zonings.	Strategic Planning	●
ED3.7.1	Explore options for a plaza in Neutral Bay.	ECO	Assessment of planning proposals and opportunities for provision of high-quality public domain and open space remain ongoing.	Strategic Planning	●
ED4.5.1	Update Business Plans for North Sydney Olympic Pool and North Sydney Oval annually, identifying opportunities to increase venue visitations every year.	ECO	Business Plan for North Sydney Olympic Pool is complete, with opportunities identified to maximise visitations once the facility reopens. Work to update the North Sydney Oval Business Plan will commence in Q2.	Leisure & Aquatics	●

ED4.5.2	Open the North Sydney Olympic Pool and deliver results consistent with the updated business plan.	ECO	Works to operationalise the North Sydney Olympic Pool are on track, including the development and preparation of comprehensive programs and services to meet the needs of patrons and increase visitation to the venue.	Leisure & Aquatics	●
ED4.9.1	Continue to support the Crows Nest Festival.	ECO	Continued support is given to the Crows Nest Festival to ensure the smooth delivery of the event each year. This includes permitting assistance and third-party event support as required.	Arts, Library & Events	●
ED4.12.1	Develop a program for live music, comedy and drama in public spaces.	ECO	A full review of the current event calendar with recommendations for future programming is being developed to include a proposed program. Currently on hold due to funding and resource limitations.	Arts, Library & Events	●

Project Key: ● Completed ● On track ● Delayed ● Not progressing ● Discontinued ● Not scheduled this period

## Performance indicators









Indicator		2025-26 Target value*		Baseline		Q1	Q2	Q3	Q4	Period Comments	Status	Responsible
KPI-ED1	Percentage of investigated illegally dumped materials removed within 7 days of notification	>=	80 %	80 %	2024	100%				Q1 performance exceeded the target, with all reported dumped rubbish collected well within the 7-day timeframe. The average removal time of 2 days demonstrates a strong operational response and effective coordination with the contractor.	●	Public Presentation
KPI-ED2	Percentage of offensive graffiti removed within 2 business days of notification	>=	95 %	-		100%				In Q1, a total of 13 offensive graffiti reports were received, and all were removed within 2 business days.	●	Public Presentation
KPI-ED3	Percentage of town centre plazas high pressure water cleaned at least twice per year		100 %	100 %	2024	50%				All 10 town centre plazas had their first scheduled high pressure clean in September.	●	Public Presentation

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






Status key: ● On track/Target achieved ● Within acceptable limits but trending towards risk ● At risk







## Governance

Project No.	Project Name	QBL Link	Period Comments	Responsible	Status
G1.1.1	Commence comprehensive service unit planning across the organisation.	GOV	Preparation of the framework and associated guidelines is currently underway. The rollout of service unit planning across the organisation is scheduled to commence in Q3.	Organisational Performance	●
G1.6.1	Develop an advocacy framework that details how Council will proactively and reactively advocate to support delivery of strategic priorities.	GOV	This will commence in Q3.	Customer & Communication	●
G2.4.1	Undertake a service review of Corporate Governance.	GOV	The service review of Corporate Governance has been completed. The Executive Leadership Team has endorsed the report and implementation plan.	Organisational Performance	●
G2.4.2	Undertake a service review of Tree Management.	GOV	The service review has been completed. Report and implementation plan are due to go to the Executive Leadership Team in November 2025 for endorsement.	Organisational Performance	●
G2.4.3	Undertake a service review of Traffic and Transport	GOV	The service review is progressing. Feedback sessions and benchmarking have occurred. Further information to be gathered before design thinking workshops in mid-late November.	Organisational Performance	●
G2.5.1	Review the criteria and process for Council's grants and subsidies program to ensure alignment with Council's strategic outcomes.	GOV	Initial review of community grants, subsidies and funding programs commenced, identifying improvement opportunities. A comprehensive review will occur in Q2 and Q3, with a new Community Investment Framework to rollout end 2026.	Organisational Performance	●
G3.4.1	Review the advisory committee framework to better leverage the diverse knowledge and experience of the community in pursuing our strategic directions.	GOV	Council endorsed a revised committee framework upon adoption of the Community Engagement Strategy on 23 June 2025. A review of Precinct Committees and establishment of the proposed STAR Committees has been delayed until Q2 & Q3 due to staff shortages.	Customer & Communication	●
G3.6.1	Review Council's Access to Information Policy.	GOV	A new and improved Access to Information Policy was adopted by Council on 14 April 2025.	Corporate Governance	●

G4.1.1	Review current Council meeting and briefing procedures to ensure alignment with industry best practice.	GOV	Council released a draft Code of Meeting Practice, updated to reflect the new OLG Model Code, for community feedback in September. A further report will be provided to Council after the consultation period ends.	Corporate Governance	
G4.2.1	Develop a revised enterprise risk management framework focusing on Council's proactive assessment and management of operational and strategic risks.	GOV	Councillor and Executive Leadership Team briefing on Risk Appetite Statements occurred 1 September 2025, with new statements due the end of 2025. Strategic risk to be reviewed in early 2026, and Policy will be readopted in coordination with this.	Corporate Governance	
G4.5.1	Undertake an annual review of the role and effectiveness of the Audit Risk and Improvement Committee.	GOV	ARIC Annual Performance Report tabled at the ARIC meeting of 22 August 2025 covering FY 2024/25, with the annual attestation of compliance to appear in Council's Annual Report. This will be an annual process.	Corporate Governance	
G4.6.1	Participate in Statewide's Continuous Improvement Program.	GOV	Council's submission of the 2025/26 Continuous Improvement Program is due October 2025, with the Benchmarking report due to be published April 2026.	Corporate Governance	
G4.7.1	Incorporate Public Expenditure Guideline requirements into Council's Project Management Framework.	GOV	The drafted Project Management Framework (PMF) will be finalised and reported to the Executive Leadership Team in Q2 and will incorporate Public Expenditure Guideline requirements.	Capital Projects & Asset Management	
G4.8.1	Undertake a review of Council's Code of Conduct.	GOV	The review is not scheduled to start this quarter. It will commence once the OLG releases the new Code of Conduct model.	Corporate Governance	
G4.10.1	Support Councillor training and professional development each year to support informed and ethical decision-making.	GOV	As part of the Governance Service Review, Councillor training modules and a governance calendar covering roles, policies, delegations, compliance, complaints and the Code of Conduct will be developed in Q3.	Corporate Governance	
G4.12.1	Prepare a report outlining the feasibility of flood mitigation measures for St Leonards Park subject to grant funding.	GOV	Preliminary quotes for consultants to undertake investigation and concept design exceeded available budget. Scope now adjusted and new quotes being obtained.	Capital Projects & Asset Management	







G5.1.1	Implement a system for monitoring legislative compliance.	GOV	The Executive Leadership Team endorsement for selection and procurement of appropriate system in September 2025. Implementation of system is due Q4.	Corporate Governance	●
G5.2.1	Undertake an annual review of delegations to ensure appropriate decision-making.	GOV	Council's new Delegations of Authority register from CEO to staff was endorsed and released on 7 August 2025, supported by a new system that regulates the review and approval of new delegations in real time.	Corporate Governance	●
G5.4.1	Implement a development application management platform to streamline the submission, assessment and approval process for development applications.	GOV	Council is progressing research and internal readiness to test the market to streamline the submission, assessment and approval process for development applications in the first half of 2026.	Development Services	●
G6.5.1	Develop a plan to guide the future use and management of Council's depot.	GOV	Requirements to inform the development of a Request for Quote are currently being developed for a review of current and future operational requirements of Council's depots.	Public Presentation	●
G7.1.1	Implement a 'personal best' performance and development system to enhance workforce capacity and performance.	GOV	The Personal Best framework has been implemented across Council, establishing a clear process for goal setting, performance reviews, and professional development.	People & Culture	●
G7.2.1	Develop and implement a leadership development program.	GOV	Planning underway for 2026 leadership development program. Implementation may be delayed due to budget constraints.	People & Culture	●
G7.3.1	Deliver both compliance training and individual skill development to support an effective workforce.	GOV	Planning for the 2026 program is currently underway, with skill development and compliance training actively being delivered.	People & Culture	●
G7.7.1	Define and develop an employee value proposition to attract and retain high calibre employees.	GOV	Project planning for the Employee Value Proposition has commenced following the formation of the new People & Culture team. Initial work focuses on defining project scope, engagement plan, and timeline for development and implementation.	People & Culture	●






G8.1.1	Undertake a comprehensive engagement program focussing on service levels and infrastructure management to inform new financial modelling.	GOV	In August 2025, Micromex surveyed 602 residents (independently selected) and 433 opt-in's via Your Say on service levels, infrastructure, and Council's finances. Results informed 3 rating options in the draft LTFP.	Customer & Communication	
G8.1.2	Develop a financial repair strategy, including consideration of a special rate variation.	GOV	The updated 10-year Long Term Financial Plan has been prepared, presented to Council, and placed on public exhibition. The report aims to address Council's operating deficit, asset renewal needs, and options for SRV.	Financial Services	
G8.1.3	Identify an additional \$6 million in savings through a combination of efficiency improvements, service reductions, and/or increased non-rates revenue.	GOV	Council conducted a productivity and efficiency review in the Q1 and identified more than \$3 million in improvements for the 2025/26 financial year. Extensive community consultation was undertaken, with limited requests for service reductions.	Financial Services	
G8.2.1	Undertake an annual review of Council's Revenue Policy to ensure equitable levying of rates and identification of potential new revenue sources.	GOV	The efficiency review introduced several new fees and charges across Council. The review of the Revenue Policy and Fees and Charges align with the budgeting process and will occur in the second half of the year.	Financial Services	
G8.3.1	Review Council's property portfolio and identify opportunities for divestment to address liquidity issues associated with the North Sydney Olympic Pool project.	GOV	The review of Council's property portfolio, aligned with master planning and future strategic objectives, is yet to commence pending community engagement.	Financial Services	
G8.4.1	Review the procurement framework to ensure it is in line with best practice.	GOV	The Procurement Policy has been developed and reviewed by Governance and the Chief Financial Officer, and will be presented to the Executive Leadership Team in March 2026 for endorsement.	Financial Services	
G8.5.1	Finalise and implement the project management framework.	GOV	The drafted Project Management Framework (PMF) will be finalised and reported to Council Executive Leadership Team in Q2.	Capital Projects & Asset Management	




Project Key:  Completed  On track  Delayed  Not progressing  Discontinued  Not scheduled this period

## Performance indicators

Indicator		2025-26 Target value*		Baseline		Q1	Q2	Q3	Q4	Period Comments	Status	Responsible
KPI-G1	Percentage of call centre calls answered within 60 seconds	>=	75 %	73.1%	Jul-Dec 2024	79%				Target met.	●	Customer & Communication
KPI-G2	Percentage of web chats answered within 60 seconds	>=	75 %	-		92%				Target met.	●	Customer & Communication
KPI-G3	Percentage of in person customer enquiries resolved on first contact	>=	75 %	-		86%				Target met.	●	Customer & Communication
KPI-G4	Number of internal audits completed	>=	6 audits	4 audits	2023-2024	2				Internal Audit Reports for Revenue Management and Fire Safety Compliance were tabled at the 22 August ARIC Meeting.	●	Corporate Governance
KPI-G5	Compliance with legislative governance reporting obligations	=	100 %	100 %	2023-2024	100%				All legislative governance reporting obligations have been met for the reporting period. Council has fulfilled its statutory requirements under the Local Government Act 1993, Guidelines.	●	Corporate Governance
KPI-G6	Percentage of informal access to information requests processed within 20 business days	=	100 %	100 %	2023-2024	100%				All informal requests processed within the 20 business day time period.	●	Corporate Governance
KPI-G7	Percentage of formal GIPA applications processed within legislated timeframes		100 %	100 %	2023-2024	100%				All formal GIPA applications processed within legislated timeframes.	●	Corporate Governance

KPI-G8	Percentage of identified WHS hazards addressed within ten (10) business days	>= 95 %	90 %	March 2025	53%			Completion rates dropped due to limited resources for hazard management. This has now been resolved. Some hazards remain open awaiting sign-off, and efforts are underway to ensure timely closure.		People & Culture
KPI-G9	Percentage of out-of-hours development complaints responded to within one hour	>= 90 %	-		100%			All complaints were responded to within 1 hour. Proactive patrols have limited complaints.		Ranger & Parking Services
KPI-G10	Percentage of retail food premises inspections completed in accordance with the risk-based annual inspection program	>= 95 %	-		98%			179 of 183 scheduled food shop inspections were completed in the quarter. The outstanding four food shops have been prioritised to be inspected during October.		Environment & Building Compliance
KPI-G11	Percentage of reports alleging contraventions of the Swimming Pools Act that are responded to within 72 hours	100 %	-		100%			Six reports were received during the quarter all were responded within 72hrs.		Environment & Building Compliance
KPI-G12	Percentage of reports alleging unlawful activities that are acknowledged within 5 business days	>= 95 %	-		100%			There were 163 compliance investigation and 168 environmental investigation requests received during the quarter. All reports were acknowledged within 5 business days.		Environment & Building Compliance
KPI-G13	Percentage of IT service requests responded to within three (3) business days	>= 80 %	-		83%			83% of IT service requests were responded to within three business days, exceeding the 80% target and supporting prompt service for staff and the community this quarter.		Information Technology

KPI-G14	Unplanned downtime of critical systems	<= 1 %	1.5 %	Jul-Dec 2024	1%				Unplanned downtime of critical systems was maintained at 1%, meeting the target and ensuring reliable access to core services for staff and the community this quarter.		Information Technology
KPI-G16	Number of technology-based performance improvement initiatives implemented	>= 12	-		5				Five technology-based performance improvement initiatives have been implemented in Q1, progressing ahead of schedule towards the annual target of 12.		Information Technology
KPI-G17	Percentage of council@northsydney.nsw.gov.au emails processed within 48 hours of receipt	> 90 %	-		93%				5732 documents registered during the quarter, with 5352 registered within 48 hours (93%) surpassing the target of 90%. This supports timely communication with the community.		Information Technology
KPI-G18	Staff turnover rate	< 15 %	9 %	Jul-Dec 2024	9%				Councils turnover remains slightly above benchmark, however this is expected to settle in 2026-27.		People & Culture
KPI-G19	Time to fill staff vacancies	< 8 Weeks			5 weeks				Vacancies were filled within an average of 5 weeks in Q1. This was achieved through faster advertising of roles and quicker decision-making during the recruitment process.		People & Culture

KPI-G20	Percentage of staff completing mandatory training	>	90	%	-		59.7%			Completion rates are improving following updates to training pathways, correction of data issues, and the introduction of automated reminders and regular progress updates to support timely completion.		People & Culture
KPI-G21	Employee satisfaction with recruitment and onboarding process	>	70	%	-		N/A			Employee satisfaction results are delayed due to unavailable resources. Measurement will commence from Quarter 2.	N/A	People & Culture
KPI-G22	Vacancy rate for Council-owned property portfolio	<	5.8	%	5.8	%	Dec 2024	6.9%		The number of properties became vacant in the first quarter. With new tenants moving in from October, the ratio is expected to improve.		Finance
KPI-G23	Operating performance ratio	>=	0.0%	%	-0.02	%	2023-2024	0.66%		When including domestic waste restricted revenue, Council has met the target ratio overall. However, when excluding domestic waste net results – which are restricted-Council’s General Fund continues to operate below the benchmark, with a ratio of -1.89%. A more detailed		Finance

									commentary on Council's financial performance is included in the Q1 Budget Review Report. <i>Note: This ratio was calculated by pro-rating rates and domestic waste revenue to align the timing of expenses with the timing of revenue.</i>		
KPI-G24	Own source revenue ratio	>= 60 %	85.36 %	2023-2024	87.07%				Council met its own source revenue ratio benchmark in the first quarter or the year. <i>Note: This ratio was calculated by pro-rating rates and domestic waster revenue to align the timing of expenses with the timing of revenue.</i>	●	Finance
KPI-G25	Unrestricted current ratio	>= 1.5	2.42	June 2024	5.05				The calculation of this ratio is positively skewed due to the impact of timing differences between cash receipts and cash payments in the September quarter.	●	Finance
KPI-G26	Debt service cover ratio	>= 2.0	7.9	June 2024	43.19				The calculation of this ratio is positively skewed due to the impact of timing differences between income and expenditure recognised	●	Finance

									in the September quarter and the timing of loan repayments.		
KPI-G27	Cash expense cover ratio	>= 3 months	11.84 months	June 2024	3.48 months				This ratio is above the target due to higher cash balance as at September quarter end to retain funds for North Sydney Olympic Pool Project.	●	Finance
KPI-G28	Outstanding rates and annual charges	< 5 %	3.74 %	June 2024	3.32%				This ratio reflects improved debt collection resulting from continued strict control over collection activities.	●	Finance
KPI-G30	Ratio of year end operating result to adopted operating budget	> 1.0	-		1.75				Council met the benchmark in the first quarter of the year. <i>Note: This ratio was calculated by pro-rating rates and domestic waste revenue to align the timing of expenses with the timing of revenue.</i>	●	Finance

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

Status key: ● On track/Target achieved ● Within acceptable limits but trending towards risk ● At risk

## Housing

Project No.	Project Name	QBL Link	Period Comments	Responsible	Status
H1.2.1	Work with Community Housing Providers for the delivery of affordable housing.	SOC	Council in partnership with Link Wentworth have achieved practical completion for the development of 12 affordable housing units at Cammeray. Tenants are expected to move in by end 2025/early 2026.	Community Resilience & Sustainability	●
H1.3.1	Advocate for market changes to rental conditions/tenancy terms, including term length.	SOC	The team continues to promote Council's work with affordable housing providers including Link Wentworth which recently opened a new affordable housing development in Cammeray.	Customer & Communication	●
H1.6.1	Engage with Community Housing providers to help Council deliver more diverse and affordable housing as potential affordable housing sites are identified.	SOC	Engagement with community housing providers has been ongoing but intermittent. Resolution of policy framework is being worked on in context of numerous State Significant developments enlivened by the Housing Delivery Authority.	Strategic Planning	●
H1.7.1	Attend Resilient Sydney forums and support initiatives to deliver more affordable housing.	SOC	Review of evolving policy framework is underway.	Strategic Planning	●
H2.1.1	Undertake research to inform review of the North Sydney Local Housing Strategy. This includes understanding the impact from the recent state government planning reforms, such as new dwelling capacity, approvals and completions.	SOC	Ongoing monitoring and review of State Significant Development applications and mid rise housing reforms.	Strategic Planning	●
H2.2.1	Deliver and monitor housing growth through existing capacity of residential zoned land including Low and mid rise housing reforms.	SOC	The monitoring of lodgement and approval of development applications for low and mid-rise housing is an ongoing exercise. The development of an agreed periodic summary report and format is underway.	Strategic Planning	●
H2.3.1	Implement the State Government's Transport Oriented Development (TOD) program (Crows Nest precinct) and low and mid-rise rise housing changes to zoning and planning controls.	SOC	Representations made for State Significant Developments (Crows Nest TOD precinct) seeking to ensure intended design and planning outcomes are achieved. Council has an ongoing role in the assessment of low and mid-rise development applications.	Strategic Planning	●
H2.4.1	Continue collaborating with neighbouring LGAs and relevant agencies to manage the phased delivery of the State Government's TOD program.	SOC	Staff are in communication with neighbouring LGA's (Willoughby and Lane Cove) regarding major projects withing the Crows Nest TOD precinct.	Strategic Planning	●

H2.5.1	Implement the development assessment process improvement action plan.	SOC	The majority of recommendations of Development Application Service Review improvement report implemented. 81-day processing (target 105) for Q1. Single integrated platform for Development Application management anticipated by end Q4.	Development Services	●
H3.2.1	Advocate to the State Government for the maintenance of amenity considerations in medium and high-density housing.	SOC	This is achieved through robust assessment and review of development applications.	Strategic Planning	●
H3.8.1	Participate in the State Government's Urban Development Program to advocate for allocation of specific infrastructure funding to support growth.	SOC	Engagement with and attendance at meetings of the Urban Development Program are ongoing with representations being made of the acute need for provision of supporting infrastructure projects.	Strategic Planning	●

Project Key: ● Completed ● On track ● Delayed ● Not progressing ● Discontinued ● Not scheduled this period

### Performance indicators

Indicator		2025-26 Target value*	Baseline	Q1	Q2	Q3	Q4	Period Comments	Status	Responsible
KPI-H1	Gross average assessment time for development applications	<= 105 days	154 days Feb 2025	81 days				Reflects a fresh start without the significant backlog that affected previous results, supported by a better understanding of the Planning Portal and recent internal process and system improvements.	●	Development Services

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

Status key: ● On track/Target achieved ● Within acceptable limits but trending towards risk ● At risk

## Open space and recreation

Project No.	Project Name	QBL Link	Period Comments	Responsible	Status
01.2.1	Advocate to the NSW Government to fund the design and delivery of the Hume Street Park expansion project.	SOC	Advocacy has continued to secure funding for Hume Street Park Stage 2. A report to Council will be submitted in Q2.	Office of the CEO	●
01.2.2	Explore opportunities to relocate Kelly's Place childcare centre.	SOC	A brief and EOI have been developed, with consultants engaged and produced comprehensive study of 4 Council sites regarding feasibility for potential relocation of Kelly's Place. Report to Council in November 2025.	Community Resilience & Sustainability	●
01.2.3	Collaborate with the Department of Planning, Housing and Infrastructure to progress design of Hume Street Park expansion project.	SOC	Engagement with DPHI has been periodic but positive. Option investigations completed for the relocation options for the existing childcare facility. To be reported to November Council meeting.	Strategic Planning	●
01.7.1	Advocate for ownership of the lower section of the Balls Head Quarantine Depot site.	SOC	This is scheduled to commence Q4.	Office of the CEO	●
01.7.2	Explore grant funding opportunities for construction of an accessible boardwalk to the south cottage and install an accessible bathroom.	SOC	No suitable grants were available in Q1 to fund this project.	Capital Projects & Asset Management	●
01.9.1	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.	SOC	No further progress has been made.	Customer & Communication	●
01.13.1	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.	SOC	This action has been pursued through recent planning proposals and development sites. An example includes the execution of a VPA at 52 McLaren Street to provide for a 3m public through-site link and lobbying regarding the Hume Street Park project.	Strategic Planning	●
01.16.1	Advocate to Transport for NSW for the adaptive re-use of the existing Coal Loader wharf for heritage interpretation, public access and water access.	SOC	Advocacy continues. TfNSW is exploring options for heritage interpretation of the wharf, with make safe and retrieval work being undertaken to protect floating debris and material at risk of collapse. This material will be stored and assessed for reuse.	Customer & Communication	●

O2.1.1	Advocate for consolidation, and transfer of care and control to Council, of all Crown land within Cammeray Park.	ENV	Process underway.	Office of the CEO	●
O2.2.1	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.	SOC	New operations team has commenced at North Sydney Oval following the recent restructure. Report preparation is scheduled for Q2, targeting completion in Q3.	Leisure & Aquatics	●
O2.3.1	Undertake critical renewal works to North Sydney Indoor Sports Centre.	SOC	Initial investigations completed in Q1, identifying roof and external concrete wall repair as priority remedial works. Quotations are currently being sought to prepare tender documents for the works.	Capital Projects & Asset Management	●
O2.7.1	Investigate and prepare a report detailing opportunities to accommodate AFL activities in the North Sydney area.	SOC	Investigations into accommodating AFL are underway. AFL activities are currently being hosted at Tunks and Primrose Parks. Council is also in discussions with AFLW in relation to increased fixtures at North Sydney Oval.	Public Presentation	●
O3.10.1	Provide a report to Council on the use and regulation of small watercraft storage across the LGA.	SOC	This is due to commence second half of financial year.	Ranger & Parking Services	●
O4.1.1	Develop a program for reviewing Council's plans of management and allocate prioritisation.	ENV	Process of determining a schedule for reviewing all Council's existing PoMs has commenced. Schedule is based on age of current PoM. Process of collating all uncompleted actions from Council's existing suite of PoMs has also commenced.	Strategic Planning	●
O4.1.2	Undertake an audit and status update of all projects identified in all adopted Plans of Management.	ENV	Audit and status update of all projects identified in all adopted PoMs has commenced.	Strategic Planning	●
O4.1.3	Commence review of the Sportsgrounds Plan of Management.	ENV	New draft Plan of Management for Sports Facilities complete. To be reported to the November 2025 Council meeting. If adopted, the draft PoM will be sent to Crown Lands for comment, approval to publicly exhibit and adopt.	Strategic Planning	●
O4.2.1	Develop a working group and prepare a Council policy for events and large gathering in public open space.	SOC	Draft Policy document endorsed by Council 11 August 2025 and publicly exhibited.	Ranger & Parking Services	●

O4.3.1	Develop a working group and prepare a policy for use of public open space in North Sydney for commercial activities including personal trainers.	SOC	Completed draft Policy endorsed by Council 11 August 2025 and publicly exhibited.	Ranger & Parking Services	●
O4.4.1	Develop a working group and prepare a policy for school use of North Sydney's parks for recreation and informal sports.	SOC	Draft Policy document completed and endorsed by Council and publicly exhibited for comment.	Ranger & Parking Services	●
O4.5.1	Research similar successful campaigns and develop a communications strategy to raise community awareness about sport and recreation facilities in North Sydney in preparation for implementation 2026-27 onwards.	SOC	This is scheduled to commence in Q3.	Customer & Communication	●
O4.5.2	Provide information on walking and cycleway paths on Council's website.	SOC	A dedicated walking tracks feature appears in the Spring/Summer edition of North Sydney News. This will be turned into a permanent section on the website. Plans are in place for communication of Council's cycleways.	Customer & Communication	●
O4.5.3	Investigate using a web-based recreation facility management software for sport and community facility bookings.	SOC	A preferred solution was identified. Currently working on coordination of key stakeholders' engagement and timing of software implementation.	Customer & Communication	●
O4.10.1	Prepare a prioritised scope of upgrade works for the North Sydney Oval facility.	SOC	Workshops with key stakeholders in Q1 have contributed towards preparing a vision and user needs to inform the development of a Capital Works Program.	Leisure & Aquatics	●
O4.10.2	Advocate for a minimum of 50% grant funding to facilitate renewal and upgrade of the North Sydney Oval facility.	SOC	Council officers held their first meeting with North Sydney Oval stakeholders to develop strategy and infrastructure prioritisation in preparation for advocacy.	Customer & Communication	●
O4.16.1	Renew the public address system at North Sydney Oval	SOC	Stage 1 upgrade of the public address system is complete, improving audio quality and patron safety. Stage 2 upgrade planning is scheduled for Q2 and Q3, to ensure the Oval can deliver an audio experience to meet the needs of all events.	Leisure & Aquatics	●

Project Key: ● Completed ● On track ● Delayed ● Not progressing ● Discontinued ● Not scheduled this period

## Performance indicators

Indicator		2025-26 Target value*	Baseline	Q1	Q2	Q3	Q4	Period Comments	Status	Responsible
KPI-OS1	Percentage of scheduled annual maintenance activities for parks, gardens, reserves, streetscapes and foreshore areas completed	>= 85 %	90 % Feb-Mar 2025	99%				99% of scheduled gardens attended within allocated time frame.	●	Public Presentation
KPI-OS2	Percentage of adopted capital works program, as adjusted by Council through individual project reports, delivered within 10% tolerance for time and cost	>= 85 %	-	10%				10% of CPAM projects/ DP/OP have been completed in Q1. Many projects underway and on track.	●	Capital Projects & Asset Management

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

Status key: ● On track/Target achieved ● Within acceptable limits but trending towards risk ● At risk







## Social inclusion

Project No.	Project Name	QBL Link	Period Comments	Responsible	Status
S1.5.1	Undertake research to understand desired promotion opportunities.	SOC	Research is underway to understand opportunities and the team is working with comms to create promotional opportunities. Scoping potential partnerships have not commenced but will be included in events review and recommendations.	Arts, Library & Events	<span style="color: green;">●</span>
S1.6.1	Investigate opportunities to use rates notices and/or other regular Council communications to promote council events, programs, services and resources. Pilot one opportunity.	SOC	Pilot to be scheduled in 2026 post SRV consultation. Full audit of all regular Council communication channels (outside of those managed by the Communication team) to be undertaken in early 2026.	Customer & Communication	<span style="color: purple;">●</span>
S1.6.2	Engage with the community to understand preferred communication mediums to inform development of a communications plan in 2026/27.	SOC	This activity is scheduled to occur in Q4 post SRV consultation and community engagement activities.	Customer & Communication	<span style="color: purple;">●</span>
S2.1.1	Initiate the project commencing with a needs analysis and initial scoping.	SOC	Preparatory work of a social needs analysis is underway to help inform appropriate facilities to provide for community spaces.	Strategic Planning	<span style="color: green;">●</span>
S2.1.1	Advocate to the NSW state government to fund planning and delivery of community facilities and open space within the Crows Nest community centre/Holtermann Street carpark precinct.	SOC	Council officers have commenced social study to inform master planning of Crows Nest Community Centre precinct site.	Customer & Communication	<span style="color: green;">●</span>
S2.6.1	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.	SOC	Council's engagement team has reached out to TfNSW's team looking after the works at Berrys Bay to ensure that community consultation is undertaken effectively to reach as many members as possible.	Customer & Communication	<span style="color: green;">●</span>
S2.8.1	Assess Planning Proposals and any associated Voluntary Planning Agreements to facilitate delivery of a new Neutral Bay Community Centre.	SOC	Assessment of recent Planning proposal was undertaken. Whilst not supported options for delivery of a new community facility remain an established policy position of Council.	Strategic Planning	<span style="color: green;">●</span>
S2.10.1	Meet with PCYC to understand resourcing needs for establishing a PCYC presence in the LGA.	SOC	This is scheduled to commence Q4.	Office of the CEO	<span style="color: orange;">●</span>

S2.11.1	Explore new opportunities to partner with local schools and Schools Infrastructure NSW to enable community use of school facilities after hours.	SOC	Project due to commence Q2 including audit and mapping of infrastructure within schools across the LGA.	Community Resilience & Sustainability	●
S2.13.1	Advocate for increased community and third party event hirer use of Sub Base Platypus.	SOC	We are collaborating with Sub Base Platypus to explore potential partnership opportunities, and Events Team will continue to recommend Sub Base Platypus as a preferred event venue.	Arts, Library & Events	●
S2.15.1	Explore opportunities to partner with Australian Catholic University for additional library facilities.	SOC	Activities are projected to begin in Q3.	Arts, Library & Events	●
S2.18.1	Upgrade lift at Stanton Library.	SOC	Open tender process completed, with contract to be awarded in Q2 and construction scheduled to commence in Q4 due to lift lead times.	Capital Projects & Asset Management	●
S3.1.1	Review Council's communication approach to improve accessibility.	SOC	The new Your Say engagement platform has introduced accessibility enhancements, positively acknowledged by the Access and Inclusion Committee. The team continues collaborating with the Access & Inclusion Coordinator to ensure ongoing communication improvements.	Customer & Communication	●
S3.2.1	Develop an accessible events guide.	SOC	An accessible guide (alongside a new accessible area) is being introduced for NYE and accessibility guidelines are being developed for Councils events, including North Sydney Streets. Learnings will be used to work with Access & Inclusion Committee to develop a guide.	Arts, Library & Events	●
S3.6.1	Develop targeted social media content for youth.	SOC	A targeted social media strategy for youth in the LGA will be developed upon the appointment of a Digital Communication Specialist.	Customer & Communication	●
S3.9.1	Collaborate and explore partnerships with government agencies and not-for-profits to raise awareness and advocate for action to address domestic violence.	SOC	Council on LNSDFV Network, met August. Planning projects: 1minutesilence4violence, training for businesses & services, consent workshop. Partnership with The Fathering Project, started Dad's Group. Organising a Men's Webinar on Healthy Relationships.	Community Resilience & Sustainability	●
S3.10.1	Collaborate and explore partnerships with government agencies and not-for-profits to raise awareness and advocate for action to address homelessness.	SOC	Partnered with local homelessness NGOs and neighbouring councils in the Northern Sydney Homelessness Network. Attended 2 network meetings, conducted 6 joint site visits to rough sleepers and placed two rough sleepers into housing.	Community Resilience & Sustainability	●

Project Key: ● Completed ● On track ● Delayed ● Not progressing ● Discontinued ● Not scheduled this period

## Performance indicators

Indicator		2025-26 Target value*		Baseline		Q1	Q2	Q3	Q4	Period Comments	Status	Responsible
KPI - S1	Number of community events	>= 30	events	22	events	2023 2024	7			These events included Pride, Artisan Markets, Creative Wellbeing events, community awards and Garden Awards.		Arts, Library & Events
KPI - S2	Number of attendees at community events	> 300,000	attendees	300,000	attendees	2023 2024	3820			Planning is underway for future events, with a focus on strengthening promotion and engagement to support achieving our attendance targets.		Arts, Library & Events
KPI - S3	Number of visits to the website	>= 1.172 million	visits	1.169 million	visits	2024	304,738			On track to meet target.		Customer & Communication
KPI - S4	Number of followers on Council social media channels (Facebook, Instagram, LinkedIn & YouTube combined)	>= 27,000	followers	24,000	followers	March 2024	27,557			Annual KPI met in first quarter due to proactive focus on social media content.		Customer & Communication
KPI - S5	Number of subscribers to NSC eNewsletters (Council, Sustainability, Arts & Culture, Events & Business eNews)	>= 13,000	subscribers	11,500	subscribers	March 2024	47,475			Subscriber numbers rose sharply last quarter. Further analysis is needed to confirm drivers, including duplicate accounts, engagement levels, added newsletter titles, increased edition frequency, and July promotion in North Sydney News.		Customer & Communication
KPI - S6	Average open rate across NSC eNewsletters	>= 55%	open rate	52%	open rate	March 2024	48.50%			Open rate has dropped as number of subscribers has increased. Communications will monitor and adapt content to raise increase open rate.		Customer & Communication

KPI - S7	Number of people visiting Stanton Library	>= 314,150	visitors	305,000	visitors	2023 2024	92,080				Q1 visitor numbers have increased by 10,000 on the previous year.	●	Arts, Library & Events
KPI - S8	Percentage of residents who are library members	>= 55	%	55	%	2023 2024	55%				The percentage of resident members remains in line with the previous year.	●	Arts, Library & Events
KPI - S9	Number of visitors to YourSay portal	>= 74,000	visitors		-		29,005				On track to meet target.	●	Customer & Communication
KPI - S10	Number of YourSay surveys conducted	>= 45	surveys	45	surveys	2,024	9				Number of surveys lower than expected due to reduced infrastructure projects.	●	Customer & Communication
KPI - S12	Number of active Precinct Committees supported	>= 19	committees	19	committees	March 2024	17				Hayberry Committee is inactive. Euroka has merged with Lavender Bay and Waverton. Milson and previously inactive Bradfield merged together to form Kirribilli (a new precinct committee).	●	Customer & Communications
KPI - S13	Open rate of Precinct News email	>= 55%	open rate	52%	open rate	2024	58.70%				Ongoing content review and optimisation has improved weekly open rates.	●	Customer & Communication
KPI - S14	Number of volunteers (Streets Alive, HarbourCare & Community gardens)	>= 375	volunteers	375	volunteers	2024	440				Council gained 30 new Community Garden volunteers and 20 new HarbourCare volunteers during 2025, reflecting strong interest and demand. Streets Alive has 203 active volunteers, which demonstrates strong commitment to create greener and connected community spaces.	●	Community Resilience & Sustainability

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Status key: ● On track/Target achieved ● Within acceptable limits but trending towards risk ● At risk

## Integrated Transport

Project No.	Project Name	QBL Link	Period Comments	Responsible	Status
T1.5.1	Deliver four Local Area Transport Management (LATM) projects.	SOC	Completed four new raised pedestrian crossings, located on Rosiland Street, on the eastern and western sides of Miller Street in Cammeray, across Fitzroy Street, and across Jeffreys Street in Kirribilli.	Traffic & Transport	<span style="color: blue;">●</span>
T1.9.1	Advocate to Transport for NSW for a delivery of a safe cycling connection between St Leonards Park and the Sydney Harbour Bridge.	SOC	The proposed final Bike Action Plan shows this connection as part of Phase 1 implementation. Advocacy will occur after adoption of the Bike Action Plan in October 2025.	Traffic & Transport	<span style="color: green;">●</span>
T1.10.1	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.	SOC	The proposed final Bike Action Plan shows this connection as part of Phase 1 implementation. Advocacy will occur after adoption of the Bike Action Plan in October 2025.	Traffic & Transport	<span style="color: green;">●</span>
T2.1.1	Promote the Department of Educations '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.	ENV	In July, Council sent pedestrian safety information to every primary school in North Sydney and placed pavement stickers to encourage safe walking on every school crossing. Park and Walk is a suggestion from Education NSW Road Safety newsletter.	Traffic & Transport	<span style="color: blue;">●</span>
T2.5.1	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.	ENV	This will commence in Q3.	Customer & Communication	<span style="color: purple;">●</span>
T2.7.1	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.	ENV	No action this quarter. Council will liaise with TfNSW in Q2 to continue advocating for a TfNSW review of bus network service coverage and frequency on the eastern side of the Freeway.	Traffic & Transport	<span style="color: purple;">●</span>
T2.8.1	Advocate to Transport for NSW for improved bus services for McMahons Point.	ENV	No action this quarter. Council will advocate to TfNSW in Q2 for improved bus services for McMahons Point.	Traffic & Transport	<span style="color: purple;">●</span>

T2.9.1	Complete review of the community bus service.	ENV	Coordinated a review of the North Sydney Council community transport contract which ensured continuing shopping and taxi bus services, and support to ensure the continuation of services for high-dependence users accessing the Crows Nest Centre.	Community Resilience & Sustainability	●
T2.10.1	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.	ENV	Council will continue to advocate to the NSW Government for reduced pedestrian dwell times at signalised intersections as opportunities present.	Traffic & Transport	●
T2.11.1	Undertake critical renewal works on existing bus shelters.	ENV	Feasibility, initial investigations, and prioritisation have been completed, with a heritage architect engaged to prepare detailed specifications for the critical renewal works on existing bus shelters.	Capital Projects & Asset Management	●
T3.5.1	Trial the use of on-street bicycle parking locations for share bikes.	ECO	A 12-month Council approved trial began in April 2025, with 30 of 50 planned bike share parking areas installed. 17 in North Sydney CBD and 13 in Crows Nest. Results will be reported to Council at the trial's conclusion.	Traffic & Transport	●
T4.3.1	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.	SOC	Continuing discussions with TfNSW. Advocated for traffic calming and infrastructure to physically prevent local roads used as short-cut routes in response to the traffic changes from the Warringah Freeway and Western Harbour Tunnel upgrades	Traffic & Transport	●

Project Key: ● Completed ● On track ● Delayed ● Not progressing ● Discontinued ● Not scheduled this period

## Performance Indicators

Indicator		2025-26 Target value*	Baseline		Q1	Q2	Q3	Q4	Period Comments	Status	Responsible
KPI-T1	Percentage of construction permits issued within 5 days	>= 98 %	-		95%				197 approvals issued from 1 July to 30 September. 10 permits were approved after 5 days where they impacted the application start date of the works.	●	Traffic & Transport
KPI-T2	Average weekday peak occupancy rate for Council owned parking stations	>= 65 %	60 %	Mar-25	57%				Occupancy of 57% across 6 carparks between 1 July and 30 September for casual entries during peak time.	●	Traffic & Transport
KPI-T3	Progress in implementing the annual road renewal program	100 %	100 %	2023-24	10%				On track to have 90% of planned road renewals completed by March 2026.	●	Public Presentation

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