

9.1. Quarterly Review (October-December 2025) - Delivery Program 2025-2029 and Operational Plan 2025-2026

AUTHOR	Jenny Gracey, Corporate Planning Coordinator
ENDORSED BY	Olena Tulubinska, Director Corporate Services
ATTACHMENTS	1. Quarterly Review (October- December 2025) Delivery Program 2025-2029 and Operational Plan 2025-2026 [9.1.1 - 44 pages]
CSP LINK	Outcome 8 – An effective, accountable and sustainable Council that serves the community 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 second quarter of the 2025–2026 reporting year (October - December 2025) in delivering the *Delivery Program 2025–2029* and the *Operational Plan 2025–2026*, and, as the second report aligned to the new *Community Strategic Plan 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.
- Of the 125 total projects scheduled in the *Operational Plan 2025-26*, 16 (13%) projects were completed, 92 (74%) projects are on track, and four (3%) are delayed. No projects were identified as not progressing, or discontinued, and 13 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 second 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 47 (78%) meeting or exceeding target, 12 (20%) performing within acceptable limits but below target, and no indicators are at risk. There was one indicator that was unable to be tracked in Quarter 2.

RECOMMENDATION:

1.THAT Council receive and note the Quarterly Review (October-December 2025) of the *Delivery Program 2025–2029 and Operational Plan 2025–2026*.

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. 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. Regular reporting ensures transparency and accountability to the community and provides Council with oversight of performance, emerging risks and areas requiring adjustment, while also supporting continuous improvement through timely review of delivery, resourcing and service outcomes.

North Sydney Council's *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.

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. Such adjustments are permissible 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 or emerging risks.

No adjustments to the Operational Plan were made during Quarter 2.

While no adjustments were made during Quarter 2, the table on the following page outlines adjustments made since the adoption of the *Delivery Program 2025-2029 and Operational Plan 2025-2026* on 30 June 2025.

Council Meeting	Agenda Item	Report Name	Resolution	Project number and name
28 July 2025	10.8	North Sydney Oval PA System Upgrade-critical safety works	<p>1. THAT Council notes the contents of this report and the requirement to renew the public address system at North Sydney Oval.</p> <p>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.</p>	O4.16.1 Renew the public address system at North Sydney Oval
11 August 2025	10.6	Don Bank Museum – roof replacement	<p>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.</p> <p>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.</p>	C2.6.1 Prepare and secure approvals to undertake roof replacement at Don Bank Museum.

Projects

During the 2025–2026 reporting year, a total of 125 projects are scheduled to commence under the Operational Plan. As at the end of Quarter 2, the majority of projects are progressing as planned, with:

- 16 projects (13%) were Completed (blue status)
- 92 projects (74%) are On track (green status)
- 4 projects (3%) are Delayed (amber status)
- Nil are Not progressing (red status)
- Nil were Discontinued (black status)
- 13 projects (10%) 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
Culture & creativity	0	5	0	0	0	0
Environment	3	8	0	0	0	2
Economic development	0	10	1	0	0	0
Governance	8	20	0	0	0	3
Housing	0	10	1	0	0	0
Open space & recreation	2	19	2	0	0	2
Social inclusion	0	12	0	0	0	5
Integrated transport	3	8	0	0	0	1
Total	16	92	4	0	0	13

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 2, 47 indicators (78%) are on track or have achieved their targets, 12 indicators (20%) are within acceptable limits but trending towards risk, and no indicators are at risk. One indicator was unable to be reported this quarter.

While the majority of projects remain on track, Quarter 2 shows a modest increase in projects trending toward risk, primarily within Governance and Integrated Transport. These changes reflect timing, procurement, and scheduling pressures and are being actively managed to minimise delivery impacts.

Governance indicator KPI-G21 (employee satisfaction with the recruitment and onboarding process) was not reported this quarter. Reporting has been deferred to Quarter 3 due to a delay in implementing the required software, driven by cost and resourcing constraints.

Environment indicator KPI-E4 (CO₂e 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 were migrated and cleansed.

Following Quarter 1 reporting, an audit identified that some historical datasets were not included in the initial data transfer or Q1 results; these have now been incorporated. The completed migration and validation process has enabled the establishment of revised

baseline figures, targets, and updated Quarter 1 results, which are reflected from Quarter 2 reporting onwards.

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	8	0	0	0
Economic development	3	0	0	0
Governance	20	7	0	1
Housing	1	0	0	0
Open space & recreation	1	1	0	0
Social inclusion	11	2	0	0
Integrated transport	1	2	0	0
Total	47	12	0	1

Quarter 2 Project Highlights

Culture & creativity

- Letters were sent to all schools in the North Sydney Local Government Area in December 2025, inviting participation in Library and Heritage Centre education programs in 2026. As part of History Week, 140 local primary school students attended interactive sessions.
- An inaugural First Nations Artist Residency will commence in February 2026, delivered in partnership with artist Nicole Monks and Cammeraygal Elder Aunty Jeanie Moran.

Environment

- The closure of Balls Head Reserve for New Year's Eve was successfully coordinated, protecting bushland, cultural heritage sites, and public safety.
- Building Bridges to Boorowa dates have been set for 2026, with landholder expressions of interest advertised by Boorowa Community Landcare Group. Volunteer recruitment to commence in February/March 2026.
- Two potential sites identified for Reverse Vending Machine kiosks, with recommendations to be reported in Quarter 3.

Economic development

- Neutral Bay Plaza tender documentation finalised, with market release scheduled for February 2026.
- Preparations to operationalise the North Sydney Olympic Pool continue on track, including recruitment, procurement, and program planning aligned with the updated business plan.

Governance

- A productivity and efficiency review identified over \$3 million in improvements for 2025/26 following extensive community consultation.
- Council adopted an updated Model Code of Meeting Practice on 8 December 2025 following public exhibition.
- Progress continues on the new development application management platform, with proof of concept expected in Quarter 3.

Housing

- The four-storey affordable housing complex in Cammeray was opened 20 November 2025 by Senator the Hon Jenny McAllister, Minister for Disability and the National Disability Insurance Scheme. All 12 units were tenanted by the end of 2025.
- Development applications processing times for the first two quarters averaged 80 days, which is 25 days below the target. Lodgement times averaged five days, exceeding the target by two days.

Open space & recreation

- Council extended the lease at Kelly's Place for a further 12 months and is working with the Kelly's Place Committee to explore options for continued operations. Council has also followed up with the NSW Government to seek funding support for relocation.
- Advocacy continues for the adaptive reuse of The Coal Loader wharf, with Transport for NSW commencing community consultation on proposed works at the Balls Head Coal Loader complex. Council will provide a formal submission in early Quarter 3.
- Long-term Venue Hire Agreements with major users have been finalised, confirming projected use of North Sydney Oval. Analysis of capacity for additional community participation is now underway, with a report to be delivered in Quarter 4.

Social inclusion

- Accessibility improvements were introduced through Council's new 'Your Say' engagement platform, with the enhancements welcomed by Council's Access and Inclusion Committee.
- Accessibility improvements were delivered at New Year's Eve events, including dedicated accessible areas across all sites. The front cover of this quarterly report features the NYE accessibility platform, highlighting Council's commitment to inclusive events.
- Templates for visual stories and an accessible events guide have been developed and will be refined for rollout across Council events.

Integrated transport

- Council continues to advocate to Transport for NSW to improve bus network coverage and frequency, with formal representations submitted in October and December 2025 addressing service reductions and connectivity across the LGA.
- Council is continuing to advocate to Transport for NSW for traffic calming and infrastructure to prevent local roads becoming short-cut routes in response to the traffic changes from the Warringah Freeway and Western Harbour Tunnel upgrades.

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

October – December 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 2 (October - December 2025) in delivering the Delivery Program 2025–2029 and the Operational Plan 2025–2026. This is the second 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—which 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”. Such adjustments 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.

No adjustments to the Operational Plan were made during Quarter 2.

The below table outlines adjustments made to the Operational Plan since its adoption 30 June 2025.

Council Meeting	Agenda Item	Report Name	Resolution	Project number and name
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.

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

Operational Plan actions

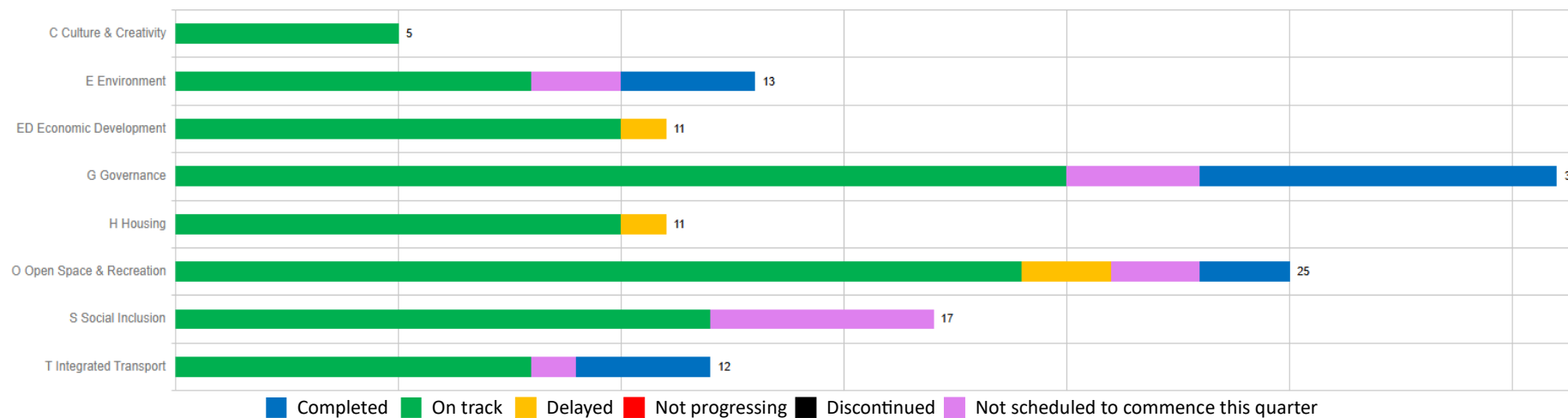
Of the 125 total projects scheduled in the Operational Plan 2025-26, 16 (13%) projects were completed, 92 (74%) projects are on track, 4 (3%) are delayed. No projects were identified as not progressing, or discontinued, and 13 projects were not scheduled to commence this quarter.

Five projects commenced during Quarter 2 and will continue into future reporting periods. Of the completed projects, 11 were finalised in Quarter 1 and a further 5 were completed in Quarter 2.

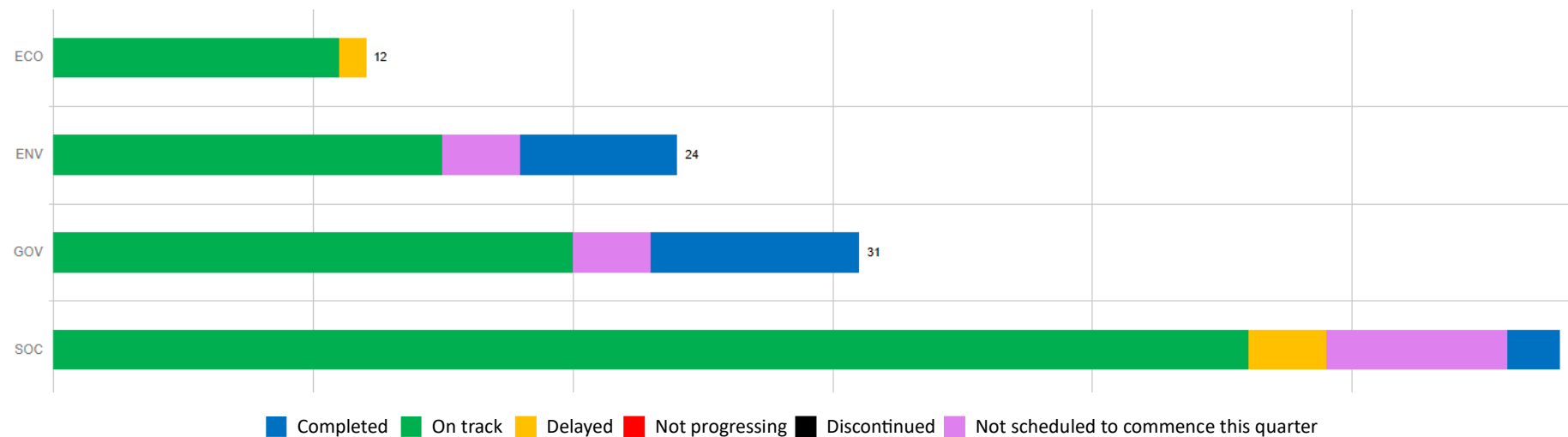
The below table shows breakdown by informing strategy.

Informing Strategy	Project Status					
	Completed	On track	Delayed	Not progressing	Discontinued	Not scheduled to commence this quarter
Culture & creativity	0	5	0	0	0	0
Environment	3	8	0	0	0	2
Economic development	0	10	1	0	0	0
Governance	8	20	0	0	0	3
Housing	0	10	1	0	0	0
Open space & recreation	2	19	2	0	0	2
Social inclusion	0	12	0	0	0	5
Integrated transport	3	8	0	0	0	1
Total	16	92	4	0	0	13

Project status by Informing Strategy



Project status by quadruple bottom line (QBL)



Service performance indicators

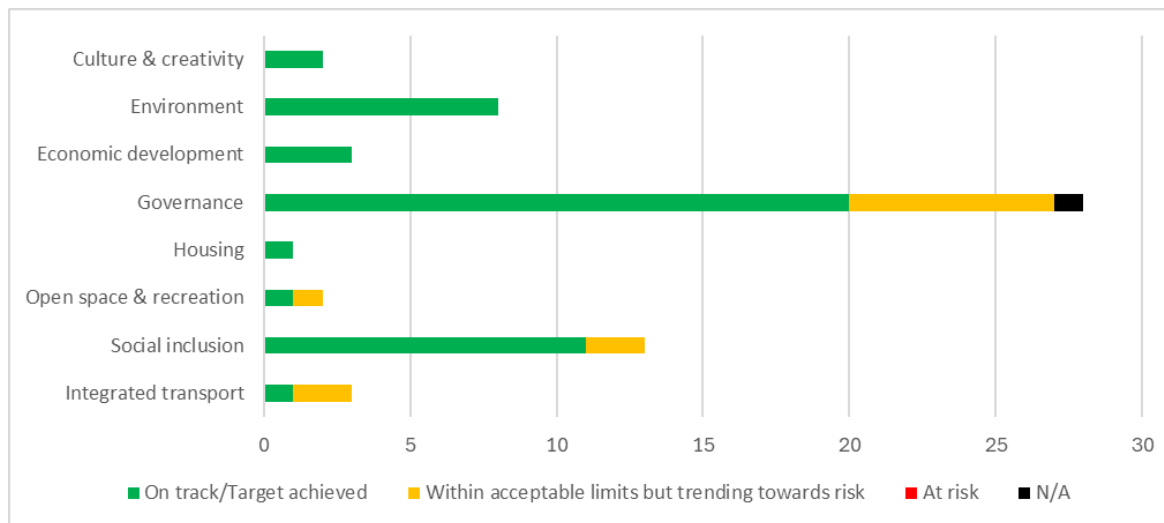
Of the 60 service performance indicators in the Operational Plan 2025-26, 47 (78%) are On track/Target achieved, 12 (20%) are within acceptable limits, and no indicators are At risk. There was one indicator that could not be tracked this quarter.

While the majority of projects remain on track, Quarter 2 shows a modest increase in projects trending toward risk, primarily within Governance and Integrated Transport. These changes reflect timing, procurement and scheduling pressures and are being actively managed to minimise delivery impacts.

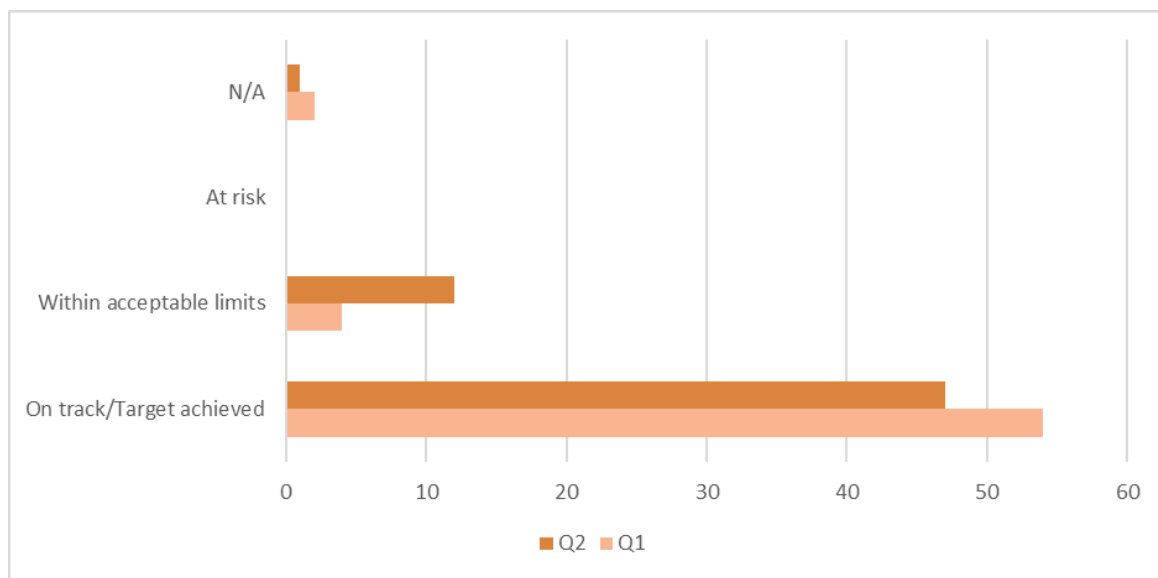
The below table shows breakdown by informing strategy.

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	8	0	0	0
Economic development	3	0	0	0
Governance	20	7	0	1
Housing	1	0	0	0
Open space & recreation	1	1	0	0
Social inclusion	11	2	0	0
Integrated transport	1	2	0	0
Total	47	12	0	1

Project status by Informing Strategy



Quarterly status comparison



QUARTER 2

October - December 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	Inaugural First Nations Artist Residency commences 2 February operating from Alfred Street Artists' Studios. The residency will be delivered in collaboration 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	Letters sent to all LGA school contacts in Dec 2025 with description of possible school education programs offered by the Library and Heritage Centre, with invitation to participate in 2026.	Arts, Library & Events	●
C2.6.1	Prepare and secure approvals to undertake roof replacement at Don Bank Museum.	SOC	Consultancy fees are being sought for preparation of a Section 60 and DA documentation.	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	The inaugural First Nations Residency commences 2 Feb at Alfred Street Artists' Studios. Operational improvements to onboarding of 2026 studio artists implemented. A strategic review of program deliverables continues.	Arts, Library & Events	●
C3.13.2	Partner with local educational establishments for delivery of local events and activations.	SOC	Council continues to work with schools at citizenship ceremonies. Through our events program such as North Sydney Streets, Council is actively pursuing partnerships with local businesses and creatives to enhance experiences and opportunities.	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	3			Programs included an outreach talk with UNSW Architecture students, a Local Trivia evening with North Shore Historical Society, and a walking tour of Lavender Bay with the Friends of Bradfield Park community group. Total participants 100. Cumulative total –11 programs.	●	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	7			This quarter we held five online sessions providing creatives with information about opportunities with council and two creative wellbeing workshops. Cumulative total – 18 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	Building Bridges to Boorowa dates set for 2026; landholder expressions of interest have been advertised by Boorowa Community Landcare Group; volunteer recruitment to commence in Feb/Mar 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 closure of Balls Head Reserve for New Years Eve 2025/26 was successfully coordinated with Council's Events Team, mitigating crowd-related impacts on bushland vegetation, protecting cultural heritage sites and maintaining public safety.	Community Resilience & Sustainability	●
E2.1.1	Plant at least 350 trees in streets, parks and reserves.	ENV	15 trees were planted in Q2, this period is outside of the preferred planting season. The balance of the 350 trees will be planted over Q3 and Q4.	Public Presentation	●
E3.4.1	Deliver 60 electric vehicle charging bays in Council-owned car parks.	ENV	Completed Q1.	Community Resilience & Sustainability	●
E3.6.1	Develop project scope and feasibility studies for renewable energy opportunities on Council infrastructure.	ENV	Draft HVAC and chambers electrification feasibility study with options complete. Project brief out for Renewable Energy Roadmap project to identify opportunities for renewable infrastructure and upgrades.	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	Property condition assessments ongoing. Renewable energy infrastructure will be added to asset register once condition reporting complete. Draft Feasibility and options study completed for Chambers HVAC and chiller electrification project.	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	The list of priorities for the Noth Sydney network will be developed in Q3 by Council's Traffic and Transport team.	Traffic & Transport	●

Project No.	Project Name	QBL Link	Period Comments	Responsible	Status
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, following the completion of the upgrade prioritisation work.	Traffic & Transport	●
E4.1.1	Develop a roadmap prioritising actions for implementing the food waste recycling program in 2029/30.	ENV	A risk register has been drafted for implementation of FOGO (food organics and garden organics). In addition, discussions are being held with NSROC to investigate feasibility and options available to inform potential implementation pathways.	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 has identified two potential sites for the installation of Reverse Vending Machines kiosks. Further assessment is required on these sites and recommendations will be reported to Council in Q3.	Public Presentation	●
E5.3.1	Prepare a concept design and initial costing for a GPT, ready for a grant applications.	ENV	Initial design and costings completed Q1.	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	136			During the reporting period, five new volunteers joined the Bushcare Program, and Bushcare volunteers contributed 552 hours of bushland rehabilitation work during Q2. Wildlife Watch volunteers recorded 1,992 observations during 2025, whilst the two Bushcare Nursery Groups supplied a calendar-year total of 10,942 native plants for Council revegetation programs and the North Sydney community.	●	Community Resilience & Sustainability
KPI -E2	Number of trees planted	>= 350 trees	-	125	15			As we are in the warmer months, only 15 trees were planted during Q2. Tree planting will increase in Autumn. Cumulative total - 140.	●	Public Presentation
KPI -E3	Survival rate of trees planted at 1-year of maturity	>= 80 %	-	97%	97%			Survival rates remain consistent at 97% as in Q1.	●	Public Presentation
KPI -E4	CO2e emissions from Council operations	< 880 tonnes CO2e	913.7 tonnes CO2e 2024	225.8 tonnes CO2e	208.7 tonnes CO2e			Following Q1 reporting, an audit of the newly implemented CO ₂ emissions reporting platform identified that several historical datasets were not included in the initial data transfer and Q1 reporting. These omissions have now been corrected. As a result of the completed data migration and cleansing process, revised baseline figures, targets, and updated Quarter 1 results have been established to ensure more accurate reporting for the Delivery Program period, with validated data now reflected in this Quarter 2 reporting period. Cumulative total – 434.5 tonnes CO ₂ e	●	Community Resilience & Sustainability

Indicator		2025-26 Target value*		Baseline		Q1	Q2	Q3	Q4	Period Comments	Status	Responsible
KPI -E5	Material collected through gross pollutant traps	>=	900 tonnes	827 tonnes	2022-2023	266.8 tonnes	161.5 tonnes			On track to meet annual target. Cumulative total - 428.3 tonnes.	●	Capital Projects & Asset Management
KPI -E6	Attendees at sustainability events/workshops	>=	900 attendees	800 attendees	2024	1624	2003			Green Events: 260 attendees. 4 workshops (Future Council Movie Screening; Ethical Investing; Social Strata; Sustainable Death Care) Coal Loader: Total attendees at CL workshops/activations = 710 Total students attended CL Facilitated Excursion Program = 699 Total school student self-guided visitation = 259 Total tertiary student visitation = 75	●	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%	0.003%			The contractor's Q2 performance (0.30 missed bins per 10,000) is well within the KPI threshold with a total of 15 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	0.002%	0.003%			The contractor's Q2 performance is well within the KPI threshold with a total of 10 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 made to the State Government in response to site specific re-zonings being facilitated by the Housing Delivery Authority.	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. A submission on the Draft Sydney Region Plan (including this issue) commenced for reporting to Council in February 2026.	Strategic Planning	●
ED1.2.1	Advocate to the NSW state government to fund delivery of the Miller Place project.	ECO	Council Officers continued engagement with Bus Syd, Lendlease, UpSide & 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	Design and cost estimates are currently in progress and anticipated to be finalised by Q4.	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	Following the implementation of Crows Nest TOD re-zoning and the release of the draft Sydney Region Plan, a report is under preparation for Council in Q3 addressing this issue in the context of the wider Sydney Regional Plan.	Strategic Planning	●
ED3.7.1	Explore options for a plaza in Neutral Bay.	ECO	Tender documentation has been drafted, and the tender inviting developers to deliver the Plaza project remains on track for release in mid-February 2026.	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	The Business Plan for North Sydney Olympic Pool is complete. Work to update the North Sydney Oval Business Plan commenced in Q2. Both plans are designed to maximise visitations to each venue.	Leisure & Aquatics	●

Project No.	Project Name	QBL Link	Period Comments	Responsible	Status
ED4.5.2	Open the North Sydney Olympic Pool and deliver results consistent with the updated business plan.	ECO	Preparations to operationalise the North Sydney Olympic Pool remains on track, including programs, services, procedures, procurement and recruitment. All work aligns with the updated business plan and will maximise visitation to the venue.	Leisure & Aquatics	●
ED4.9.1	Continue to support the Crows Nest Festival.	ECO	Crows Nest Festival was successfully delivered in October and Council continues to provide support and assistance via our third party program.	Arts, Library & Events	●
ED4.12.1	Develop a program for live music, comedy and drama in public spaces.	ECO	A comprehensive review of the current event calendar is underway, including the development of recommendations and a proposed future program. Due to existing resource constraints, the anticipated completion and delivery date is June 2026.	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%	100%				All reported dumped rubbish was collected within the 7-day timeframe continuing the strong operational response from Q1.	●	Public Presentation
KPI-ED2	Percentage of offensive graffiti removed within 2 business days of notification	>=	95 %	-		100%	100%				In Q2, a total of 15 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%	100%				All 10 town centre plazas had their second scheduled high pressure clean in Q2.	●	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	On track		Office of the CEO	●
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	Completed Q1.		Organisational Performance	●
G2.4.2	Undertake a service review of Tree Management.	GOV	The Urban Forest service review was completed. The Urban Forest team is working through agreed actions as part of the service review implementation plan.		Organisational Performance	●
G2.4.3	Undertake a service review of Traffic and Transport	GOV	Design thinking workshops were completed in Q2 and a draft service review report and implementation plan are now being prepared for review and approval in Q3.		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	Executive Leadership adopted Community Investment project plan; detailed audit commenced of Council's broad community resourcing support; meetings held with key stakeholders.		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 will commence in Q3.		Customer & Communication	●
G3.6.1	Review Council's Access to Information Policy.	GOV	Completed Q1.		Corporate Governance	●

Project No.	Project Name	QBL Link	Period Comments	Responsible	Status
G4.1.1	Review current Council meeting and briefing procedures to ensure alignment with industry best practice.	GOV	Council reviewed meeting and briefing procedures to align with best practice. A new Model Code of Meeting Practice was publicly exhibited from 29 Sept–27 Oct. No submissions were received, and the updated Code was adopted on 8 December.	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	Following earlier briefings, Council is reviewing strategic risks in early 2026. This will inform updates to the enterprise risk framework, with the Risk Management Policy to be readopted.	Corporate Governance	
G4.5.1	Undertake an annual review of the role and effectiveness of the Audit Risk and Improvement Committee.	GOV	Completed Q1.	Corporate Governance	
G4.6.1	Participate in Statewide's Continuous Improvement Program.	GOV	Benchmarking report due to be published in March/April 2026.	Corporate Governance	
G4.7.1	Incorporate Public Expenditure Guideline requirements into Council's Project Management Framework.	GOV	The Project Management Framework (PMF) is currently being drafted for review by Council's Executive Leadership Team. The requirement for the Public Expenditure will be incorporated into the governance of the PMF.	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	A consultant has been engaged with investigative work scheduled to start in Q3 and progress into 2026/27.	Capital Projects & Asset Management	
G5.1.1	Implement a system for monitoring legislative compliance.	GOV	Implementation of system is due Q4.	Corporate Governance	
G5.2.1	Undertake an annual review of delegations to ensure appropriate decision-making.	GOV	Completed Q1.	Corporate Governance	







Project No.	Project Name	QBL Link	Period Comments	Responsible	Status
G5.4.1	Implement a development application management platform to streamline the submission, assessment and approval process for development applications.	GOV	Significant progress has been made towards the development of this platform. Proof of concept still anticipated Q3 with competitive tender to follow.	Development Services	●
G6.5.1	Develop a plan to guide the future use and management of Council's depot.	GOV	Council staff are currently working with a consultant to capture spatial allocations for current operations across Council's two depots.	Public Presentation	●
G7.1.1	Implement a 'personal best' performance and development system to enhance workforce capacity and performance.	GOV	Completed Q1.	People & Culture	●
G7.2.1	Develop and implement a leadership development program.	GOV	Planning underway for 2026 leadership development program. Implementation planned for Q3.	People & Culture	●
G7.3.1	Deliver both compliance training and individual skill development to support an effective workforce.	GOV	Work Health and Safety (WHS), Compliance and Professional Development workshops were delivered between July and December 2025. The 2026 training calendar has been developed.	People & Culture	●
G7.7.1	Define and develop an employee value proposition to attract and retain high calibre employees.	GOV	Planning for the Employee Value Proposition has progressed following the establishment of the new People and Culture team. Work is continuing on refining the scope, engagement approach and delivery timeline.	People & Culture	●
G8.1.1	Undertake a comprehensive engagement program focussing on service levels and infrastructure management to inform new financial modelling.	GOV	Completed Q1.	Customer & Communication	●
G8.1.2	Develop a financial repair strategy, including consideration of a special rate variation.	GOV	The LTFP has been updated to include various options. Two scenarios for the SV been developed and presented to Council for adoption. The IPART application for the SV is scheduled to be completed by 2 February, in accordance with the IPART timeline.	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	Findings from the community consultation process clearly evidenced that the community does not support reductions to existing service levels and therefore the \$6 million is not achievable and has been adjusted in the budget projections.	Financial Services	●






Project No.	Project Name	QBL Link	Period Comments	Responsible	Status
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	A robust review of Council's rates was undertaken as part of the LTFP review and will be submitted to IPART. The Revenue Policy will be finalised once the IPART decision is available.	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	Engagement undertaken in the reporting period indicated that the community does not want to see asset sales for the purposes of addressing the current financial position. A property strategy will be developed to support realisation of new and upgraded infrastructure for the growing and densifying population.	Financial Services	●
G8.4.1	Review the procurement framework to ensure it is in line with best practice.	GOV	The draft Procurement Framework has been developed, and the Procurement Policy is scheduled to be completed by 30 June 2026.	Financial Services	●
G8.5.1	Finalise and implement the project management framework.	GOV	The Project Management Framework (PMF) is currently being drafted for review by Council's Executive Leadership Team.	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%	76%			Target met.	●	Customer & Communication
KPI-G2	Percentage of web chats answered within 60 seconds	>=	75 %	-		92%	88%			Target met.	●	Customer & Communication
KPI-G3	Percentage of in person customer enquiries resolved on first contact	>=	75 %	-		86%	86%			Target met.	●	Customer & Communication
KPI-G4	Number of internal audits completed	>=	6 audits	4 audits	2023-2024	2	2			Integrated Planning and Reporting, and Local Infrastructure Contributions & Planning Certificates audits were completed during the quarter. Cumulative total - 4.	●	Corporate Governance
KPI-G5	Compliance with legislative governance reporting obligations	=	100 %	100 %	2023-2024	100%	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%	100%			All informal requests processed within the 20 business day time period.	●	Corporate Governance

Indicator		2025-26 Target value*		Baseline		Q1	Q2	Q3	Q4	Period Comments	Status	Responsible	
KPI-G7	Percentage of formal GIPA applications processed within legislated timeframes	100	%	100	%	2023-2024	100%	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%	82%			Hazard reporting closure has improved. Ongoing manager and team education will continue to ensure timely completion of all hazard actions.		People & Culture
KPI-G9	Percentage of out-of-hours development complaints responded to within one hour	>= 90	%	-			100%	100%			All out-of-hours complaints were responded to within the hour of receipt.		Ranger & Parking Services
KPI-G10	Percentage of retail food premises inspections completed in accordance with the risk-based annual inspection program	>= 95	%	-			98%	95%			Target achieved. 12 inspections were deferred due to scheduling requirements and staff leave and will be completed early in Q3. Three outstanding school inspections will be finalised once schools return in February.		Environment & Building Compliance
KPI-G11	Percentage of reports alleging contraventions of the Swimming Pools Act that are responded to within 72 hours	100	%	-			100%	N/A			No reports of alleging contraventions of the Swimming Pools Act were received during Q2.		Environment & Building Compliance
KPI-G12	Percentage of reports alleging unlawful activities that are acknowledged within 5 business days	>= 95	%	-			100%	100%			A total of 373 reports of alleging unlawful activities were received during the quarter. All reports were acknowledged within 5 business days.		Environment & Building Compliance

Indicator		2025-26 Target value*		Baseline		Q1	Q2	Q3	Q4	Period Comments	Status	Responsible
KPI-G13	Percentage of IT service requests responded to within three (3) business days	>=	80 %	-	-	83%	83%			Results were consistent with Q1, with 83% of IT service requests responded to within three business days, exceeding the 80% target and supporting timely service delivery.		Information Technology
KPI-G14	Unplanned downtime of critical systems	<=	1 %	1.5 %	Jul-Dec 2024	1%	1%			Performance this quarter was consistent with Q1, with unplanned downtime of critical systems kept to 1%, meeting the target and supporting reliable access to services for staff and the community.		Information Technology
KPI-G16	Number of technology-based performance improvement initiatives implemented	>=	12	-	-	5	3			Three technology-based initiatives were delivered in Q2, with eight initiatives achieved to date against 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%	95%			6,301 documents registered during the quarter, with 6,017 registered within 48 hours (95%) surpassing the target of 90%. This supports timely communication with the community.		Information Technology
KPI-G18	Staff turnover rate	<	15 %	9 %	Jul-Dec 2024	2.3%	1.1%			The Q2 result shows improved workforce stability, with fewer unplanned exits and greater continuity across teams.		People & Culture

Indicator		2025-26 Target value*	Baseline	Q1	Q2	Q3	Q4	Period Comments	Status	Responsible
KPI-G19	Time to fill staff vacancies	< 8 Weeks		5 weeks	7 weeks			The vacancy rate increased this quarter. Several roles were difficult to fill and required multiple rounds of interviews. Time to fill increased from five to seven weeks due to tight market conditions at the end of the year.		People & Culture
KPI-G20	Percentage of staff completing mandatory training	> 90 %	-	59.7%	67%			This improvement reflects updated training pathways, a data clean of participant records in the Learning and Development system, correction of reporting errors, and the rollout of automated reminders and regular progress checks to drive timely completion.		People & Culture
KPI-G21	Employee satisfaction with recruitment and onboarding process	> 70 %	-	N/A	N/A			Measurement of employee satisfaction with recruitment and onboarding has been delayed to Q3. This is due to a delay in implementing the required software, driven by cost and resourcing constraints.	N/A	People & Culture

Indicator		2025-26 Target value*			Baseline			Q1	Q2	Q3	Q4	Period Comments	Status	Responsible
KPI-G22	Vacancy rate for Council-owned property portfolio	<	5.8	%	5.8	%	Dec 2024	6.9%	6.5%			Two properties that had become vacant in Q1 were leased in Q2, reducing the vacancy rate. The leases will commence in the second half of the financial year.		Finance
KPI-G23	Operating performance ratio	>=	0.0%	%	-0.02	%	2023-2024	0.66%	-0.29%			As a result, for the first six months, after adjustment for rates and Domestic Waste Management charges, the ratio is below zero. After excluding the domestic waste charges, the ratio further falls to -0.29%. A more detailed commentary on Council's financial performance is included in the Q2 Budget review Report. Note: This ratio was calculated by prorating rates and domestic waste revenue to align the timing of expenses with the timing of revenue.		Finance
KPI-G24	Own source revenue ratio	>=	60	%	85.36	%	2023-2024	87.07%	88.99%			Within benchmark.		Finance

Indicator		2025-26 Target value*	Baseline	Q1	Q2	Q3	Q4	Period Comments	Status	Responsible
KPI-G25	Unrestricted current ratio	>= 1.5	2.42 June 2024	5.05	4.39			The ratio is currently above the benchmark but is expected to decline towards year-end due to the timing of capital works expenditure and the receipt of rates revenue in advance.	●	Finance
KPI-G26	Debt service cover ratio	>= 2.0	7.9 June 2024	43.19	5.16			Within the benchmark.	●	Finance
KPI-G27	Cash expense cover ratio	>= 3 months	11.84 months June 2024	3.48 months	3.3 months			The ratio is close to the benchmark.	●	Finance
KPI-G28	Outstanding rates and annual charges	< 5 %	3.74 % June 2024	3.32%	3.30%			Within the benchmark.	●	Finance
KPI-G30	Ratio of year end operating result to adopted operating budget	> 1.0	-	1.75	-2.19			The ratio has deteriorated mainly because the \$6 million savings target included in the original budget has not been realised.	●	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	The four-storey complex in Cammeray was opened 20 November 2025 by Senator the Hon Jenny McAllister, Minister for Disability and the National Disability Insurance Scheme. All 12 units were tenanted by the end of 2025.	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.	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 policy framework is ongoing.	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	Monitoring and review of State Significant Development applications, mid-rise housing reforms and housing approvals remains ongoing.	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	Monitoring of approvals and application lodgement is ongoing.	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 on State Significant Developments within the Crows Nest TOD precinct seek 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	Minimal substantive communications occurred with neighbouring LGA's within the reporting quarter on the Crows Nest TOD.	Strategic Planning	●

Project No.	Project Name	QBL Link	Period Comments	Responsible	Status
H2.5.1	Implement the development assessment process improvement action plan.	SOC	Processing times for the first two quarters averaged 80 days, which is 25 days better than the target. Lodgement times averaged 5 days, exceeding the target by 2 days. The remaining improvement is the implementation of the integrated development application management platform, scheduled to be operational by the end of 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.	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	80 days			A consistent result sitting at 25 days below target.	●	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
O1.2.1	Advocate to the NSW Government to fund the design and delivery of the Hume Street Park expansion project.	SOC	A report to Council on 17 Nov 2025 recommended continued advocacy to the Department of Planning, Housing & Infrastructure to fund, manage, and deliver the Stage 2 Hume Street Park expansion project with Council. Conversations are ongoing.	Office of the CEO	●
O1.2.2	Explore opportunities to relocate Kelly's Place childcare centre.	SOC	Council extended the lease at Kelly's Place for a further 12 months and is working with the Kelly's Place Committee to explore options for continued operations. Council has also followed up with the NSW Government to seek funding support for relocation.	Community Resilience & Sustainability	●
O1.2.3	Collaborate with the Department of Planning, Housing and Infrastructure to progress design of Hume Street Park expansion project.	SOC	Positive engagement with Department of Planning, Housing & Infrastructure has occurred. Draft program and Terms of Reference under preparation however, formal approval of funding for the project has yet to occur.	Strategic Planning	●
O1.7.1	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	●
O1.7.2	Explore grant funding opportunities for construction of an accessible boardwalk to the south cottage and install an accessible bathroom.	SOC	No suitable funding opportunities were available in Q2.	Capital Projects & Asset Management	●
O1.9.1	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	●
O1.13.1	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	No new expansions of public spaces have been negotiated during the reporting quarter however implementation of public domain improvements is ongoing (e.g. 27-57 Falcon Street re-development- achieved via a Voluntary Planning Agreement).	Strategic Planning	●
O1.16.1	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 has begun community consultation on proposed works at the Balls Head Coal Loader complex, including platform pier and administrative/workshop buildings. Council will respond in early Q3 in line with submission deadlines.	Customer & Communication	●

Project No.	Project Name	QBL Link	Period Comments	Responsible	Status
O2.1.1	Advocate for consolidation, and transfer of care and control to Council, of all Crown land within Cammeray Park.	ENV	Ongoing	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	Long term Venue Hire Agreements are now in place with major users, These assist in confirming future use for major codes. Analysis will now be undertaken in relation to capacity for additional community participation for a report in Q4.	Leisure & Aquatics	●
O2.3.1	Undertake critical renewal works to North Sydney Indoor Sports Centre.	SOC	Critical renewal works identified. Quotations are currently being finalised for these works, which will then be coordinated with the Sport Centre tenant.	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 additional AFL activities to inform a report in Q4 are ongoing, AFL have secured winter training at Tunks Park and discussions with AFLW regarding increased fixtures at North Sydney Oval are in progress.	Public Presentation	●
O3.10.1	Provide a report to Council on the use and regulation of small watercraft storage across the LGA.	SOC	Information being collated on usage and regulatory action in preparation of a report in the next quarter.	Ranger & Parking Services	●
O4.1.1	Develop a program for reviewing Council's plans of management and allocate prioritisation.	ENV	Draft schedule for reviewing all Council's existing PoMs is complete. Discussions occurring with Manager Strategic Planning on most appropriate way to present the information to relevant stakeholders.	Strategic Planning	●
O4.1.2	Undertake an audit and status update of all projects identified in all adopted Plans of Management.	ENV	Draft audit and status update of all projects identified in all adopted PoMs complete. Identified projects also cross-referenced with projects/actions in Council's Delivery Program. Report to be presented to Executive Leadership Team.	Strategic Planning	●
O4.1.3	Commence review of the Sportsgrounds Plan of Management.	ENV	Draft PoM for Sports Facilities reported to Council 17/11/2025. Council endorsed sending the PoM to Crown lands seeking approval to publicly exhibit (and later to adopt). Draft PoM sent to Crown lands on 03/12/2025.	Strategic Planning	●
O4.2.1	Develop a working group and prepare a Council policy for events and large gathering in public open space.	SOC	A post-exhibition report will be presented to Council in Q3 for policy adoption.	Ranger & Parking Services	●

Project No.	Project Name	QBL Link	Period Comments	Responsible	Status
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	A post-exhibition report will be presented to Council in Q3 for policy adoption.	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	A post-exhibition report will be presented to Council in Q3 for policy adoption.	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	Website content is under development with target completion end Q3.	Customer & Communication	●
O4.5.3	Investigate using a web-based recreation facility management software for sport and community facility bookings.	SOC	Software was selected, project plan was approved, system configuration is underway.	Customer & Communication	●
O4.10.1	Prepare a prioritised scope of upgrade works for the North Sydney Oval facility.	SOC	Workshops and consultant engagement continued in Q2, which will inform the development of a comprehensive capital works program to guide investment in critical asset renewal.	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 continue to meet with North Sydney Oval stakeholders on 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 at North Sydney Oval was completed in Q1. Further upgrades will be included with programmed infrastructure renewal	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%	96%			96% of scheduled gardens attended within allocated time frame. The slight reduction compared to Q1 was due to staff shortages impacting scheduling, resulting in some lower-priority sites not being completed.	●	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%	35%			Delivery of the adopted capital works program continues to be monitored against time and cost tolerances. Some priority property projects may be at risk due to potential cost increases while quotations are finalised, and program constraints linked to building access and tenant availability within this financial year.	●	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 ongoing to understand opportunities and the team is working with the Comms team to create promotional opportunities. Scoping potential partnerships has commenced and recommendations will be included in events review.	Arts, Library & Events	●
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 Q4 post SRV consultation. Full audit of all regular Council communication channels (outside of those managed by the Communication team) to be undertaken in Q3.	Customer & Communication	●
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	●
S2.1.1	Initiate the project commencing with a needs analysis and initial scoping.	SOC	Consultant engaged to undertake social needs analysis to help provide strong evidence base for community facilities as the first stage of this project.	Strategic Planning	●
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 continue to progress the social study to inform master planning of Crows Nest Community Centre precinct site.	Customer & Communication	●
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	Work on the design is ongoing between TfNSW and Council. Council will consult with the community on facility usage after the design is finalised. TfNSW is not planning further community consultation.	Customer & Communication	●
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 by Council the Planning Proposal is the subject of a re-zoning review which will be determined by the Sydney North Planning Panel.	Strategic Planning	●
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	●



Project No.	Project Name	QBL Link	Period Comments	Responsible	Status
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	Audit is underway to document local school infrastructure, capture existing programs and community use and to identify potential opportunities.	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 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	Contractor appointed. Construction to begin in Q4.	Capital Projects & Asset Management	●
S3.1.1	Review Council's communication approach to improve accessibility.	SOC	The team continued collaboration with the Access & Inclusion Coordinator to ensure ongoing communication improvements.	Customer & Communication	●
S3.2.1	Develop an accessible events guide.	SOC	An accessible area was introduced at this year's NYE, alongside accessibility offerings at all sites. Alongside this, council commissioned templates for visual stories and an accessible guide, which will be finessed and rolled out across Council.	Arts, Library & Events	●
S3.6.1	Develop targeted social media content for youth.	SOC	A new Digital Communication Specialist will commence in role in early February 2026. Targeted social media content for youth will be developed and piloted during the last two quarters of the financial year.	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 joined DV Safe Phone program, collecting phones for repurposing. LNSDFV Network held 3 meetings. Hosted a successful Men's Webinar on Healthy Relationships, supported monthly Dad's Group meetings & participated in the 1minutesilence4violence.	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	Attended 3 Northern Sydney Homelessness Network Meetings. Supported the St Vincent de Paul Christmas Hamper initiative and the delivery of groceries to rough sleepers and those at risk of homelessness.	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	17			These events included Artisan Markets, Third-Party Events (Charity walks, Crows Nest Festival), North Sydney Streets and New Year's Eve. Cumulative total - 24.	●	Arts, Library & Events
KPI - S2	Number of attendees at community events	> 300,000 attendees	300,000 attendees 2023 2024	3,820	81,500			Streets events take place as well as numerous Twilight Food Fairs and Artisan Markets. Cumulative Total - 85,320.	●	Arts, Library & Events
KPI - S3	Number of visits to the website	>= 1.172 million visits	1.169 million visits 2024	304,738	364,755			On track to meet annual target. Cumulative total - 669,493.	●	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	30,754			Social media followers continue to grow due to increased post frequency and audience optimised content.	●	Customer & Communication
KPI - S5	Number of subscribers to NSC newsletters (Council, Sustainability, Arts & Culture, Events & Business eNews)	>= 13,000 subscribers	11,500 subscribers March 2024	47,475	35,266			Subscriber numbers decreased following list cleansing activity from previous quarter. Numbers still exceed base target due to increased frequency and more targeted content.	●	Customer & Communication

Indicator		2025-26 Target value*		Baseline			Q1	Q2	Q3	Q4	Period Comments	Status	Responsible
KPI - S6	Average open rate across NSC eNewsletters	>=	55% open rate	52%	open rate	March 2024	48.5%	58.9%			Target met.		Customer & Communication
KPI - S7	Number of people visiting Stanton Library	>=	314,150 visitors	305,000	visitors	2023 2024	92,080	80,539			Q2 visitor numbers increased by 5,000 on the previous year. Cumulative total - 172,619.		Arts, Library & Events
KPI - S8	Percentage of residents who are library members	>=	55 %	55	%	2023 2024	55%	55%			The percentage of resident members is stable and in line with the previous year.		Arts, Library & Events
KPI - S9	Number of visitors to YourSay portal	>=	74,000 visitors		-		29,005	24,333			Visitors were lower this quarter due to the holiday period. Most consultations closed for feedback in early December. Total visitor numbers for first 2 quarters are on track to meet annual target. Cumulative total - 53,338.		Customer & Communication
KPI - S10	Number of YourSay surveys conducted	>=	45 surveys	45	surveys	2,024	9	13			Number of surveys lower than expected due to reduced infrastructure projects. Cumulative total – 21.		Customer & Communication
KPI - S12	Number of active Precinct Committees supported	>=	19 committees	19	committees	March 2024	17	17			Hayberry Committee is inactive. Euroka has merged with Lavender Bay and Waverton. Milson and previously inactive Bradfield merged to form Kirribilli (a new precinct committee).		Customer & Communications

Indicator		2025-26 Target value*			Baseline			Q1	Q2	Q3	Q4	Period Comments	Status	Responsible
KPI - S13	Open rate of Precinct News email	>=	55%	open rate	52%	open rate	2024	58.70%	50.75%			Open rate has dropped as subscriber rate levels out. The newsletter will be produced fortnightly for the next quarter to see if reduced frequency boosts open rate.		Customer & Communication
KPI - S14	Number of volunteers (Streets Alive, HarbourCare & Community gardens)	>=	375	volunteers	375	volunteers	2024	440	463			Council gained 20 new Community Garden volunteers and 12 new HarbourCare volunteers during the second quarter of 25/26. Two new gardens were added to the Streets Alive program: a vegetable garden at Prior Ave, Cremorne Point and a native garden at St Thomas Rest Park, Crows Nest. Overall, this expansion reflects the strong community demand and ongoing positive impact the three programs have within the community.		Community Resilience & Sustainability

*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

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 Q1.	Traffic & Transport	●
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	Council endorsed the Noth Sydney Bike Action Plan in October 2025 enabling formal advocacy to commence. A formal advocacy plan will now be developed in Q3, along with continued advocacy as opportunities present.	Traffic & Transport	●
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	Council endorsed the Noth Sydney Bike Action Plan in October 2025 enabling formal advocacy to commence. A formal advocacy plan will now be developed in Q3, along with continued advocacy as opportunities present.	Traffic & Transport	●
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	Completed Q1.	Traffic & Transport	●
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	●
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	Council continues to lobby TfNSW regarding bus network coverage across the LGA; including formal representations in Oct 2025 regarding bus services in the WHT and in December 2025 regarding the reduction of bus services across the LGA.	Traffic & Transport	●
T2.8.1	Advocate to Transport for NSW for improved bus services for McMahons Point.	ENV	Council continues to advocate to TfNSW and the Minister for Transport for the improvement of bus services across the LGA.	Traffic & Transport	●

Project No.	Project Name	QBL Link	Period Comments	Responsible	Status
T2.9.1	Complete review of the community bus service.	ENV	Completed Q1 - Council adopted Community Bus review which ensured continuing shopping and taxi bus services, to transport disadvantaged residents.	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 continues 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	A number of minor renewals have been completed. Final documentation for Development Application and Tender to be completed by Q3, with renewals to commence in Q4.	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 ends March 2026, with 30 of 50 planned bike share parking areas installed. There are 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	Council is continuing to advocate to TfNSW for traffic calming and infrastructure to prevent local roads becoming 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%	67%			191 permits were approved during the quarter. The quality and complexity of applications contributed to the reduced number of approvals within 5 days.	●	Traffic & Transport
KPI-T2	Average weekday peak occupancy rate for Council owned parking stations	>= 65 %	60 % Mar-25	57%	50%			Occupancy of 50% across 6 carpark between 1 October and 31 December for casual entries during peak time. Seasonal drop during school holidays and Christmas period.	●	Traffic & Transport
KPI-T3	Progress in implementing the annual road renewal program	100 %	100 % 2023-24	10%	20%			On track to have 90% of planned road renewals completed by March 2026.	●	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

