

## 9.2. Quarterly Review (January-March 2026) - Delivery Program 2025-2029 and Operational Plan 2025-2026

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<b>ENDORSED BY</b>	Olena Tulubinska, Director Corporate Services
<b>ATTACHMENTS</b>	1. Quarterly Review ( January - March 2026) Delivery Program 2025 2029 and Operational Plan.docx [9.2.1 - 45 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 third quarter of the 2025–2026 reporting year (January – March 2026) in delivering the *Delivery Program 2025–2029* and the *Operational Plan 2025–2026*, and, as the third 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*, 31 (25%) projects are completed, 85 (68%) projects are on track, and six (5%) are delayed. No projects were identified as not progressing, or discontinued, and three 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 third 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 49 (82%) meeting or exceeding target, eight (13%) performing within acceptable limits but below target, and two (3%) indicators are at risk. There was one indicator that was unable to be tracked in Quarter 3.

### RECOMMENDATION:

**1.THAT** Council receive and note the Quarterly Review (January – March 2026) 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.

While no adjustments were made to the Operational Plan during Quarter 3, the table below 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/name
28 July 2025	10.8	North Sydney Oval PA System Upgrade-critical safety works	<i>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</i>	O4.16.1 Renew public address system at North Sydney Oval

Council Meeting	Agenda Item	Report Name	Resolution	Project number/name
			<i>public address system renewal at North Sydney Oval.</i>	
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 3, the majority of projects are progressing as planned:

- 31 projects (25%) are Completed (blue status)
- 85 projects (68%) are On track (green status)
- six projects (5%) are Delayed (amber status)
- Nil are Not progressing (red status)
- Nil were Discontinued (black status)
- three projects (2%) 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	4	8	1	0	0	0
Economic development	1	10	0	0	0	0
Governance	11	18	1	0	0	1
Housing	0	10	1	0	0	0
Open space & recreation	5	17	2	0	0	1
Social inclusion	1	15	0	0	0	1
Integrated transport	9	2	1	0	0	0
<b>Total</b>	<b>31</b>	<b>85</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>3</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 3, 49 indicators (82%) are on track or have achieved their targets, eight indicators (13%) are within acceptable limits but trending towards risk, and two (3%) indicators are at risk. One indicator was unable to be reported this quarter.

While most service performance indicators remain on track, Quarter 3 recorded two indicators identified as at risk. These indicators relate to financial performance and property vacancy rates, reflecting market conditions, revenue timing, and project delivery delays. Several indicators also remain within acceptable limits trending towards risk due to seasonal engagement patterns and training completion timeframes. These matters are being actively monitored and managed to support improved performance in Quarter 4.

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

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	23	2	2	1
Housing	1	0	0	0
Open space & recreation	2	0	0	0
Social inclusion	9	4	0	0
Integrated transport	1	2	0	0
<b>Total</b>	<b>49</b>	<b>8</b>	<b>2</b>	<b>1</b>

## Quarter 3 Project Highlights

### Culture & creativity

- *Daughters of Country* was presented at Ensemble Theatre on 8 March 2026, curated by Aunty Jeanie Moran and featuring First Nations artists Aunty Lois Birk, Aunty Jeanie, and Maree Walford.
- Council's inaugural First Nations Artist Residency commenced in March for a 12-month program, with a new cohort of artists inducted and a strategic review of program deliverables continuing.

- Partnerships with local schools and heritage organisations were strengthened through discussions on museum excursion programs and the establishment of a local museum network with key cultural institutions.
- Preparations for the Don Bank Museum roof replacement are progressing on schedule, with Council finalising heritage approvals for construction works planned in 2026/27.

### **Environment**

- The 2026 Building Bridges to Boorowa tree planting program is fully booked, with 30 volunteer participants registered and site preparations underway, in partnership with the Boorowa Community Landcare Group.
- Council planted 51 trees during Q3, bringing the total to 186 new trees planted across streets, parks, and reserves in 2025/26, with a further 164 trees scheduled for planting in Q4.
- Work commenced on a Renewable Energy Roadmap for Council properties, including investigations into renewable energy opportunities and electrification projects across Council sites and facilities.
- Council progressed planning for transitioning its plant and fleet to electric vehicles by 2035, with an internal discussion paper being prepared for Executive consideration.

### **Economic development**

- Detailed designs and cost estimates for upgrades to Little Spring, Spring, Mount, and Denison Streets were completed during Q3, with works scheduled to commence in 2026/27 subject to funding and resources.
- The Grosvenor Plaza tender was released on 22 February 2026 and is scheduled to close 6 May 2026, with the project remaining on track and the tender outcome expected to be reported to Council in June/July 2026.
- Preparations for the opening of the North Sydney Olympic Pool remain on track, with most outstanding tasks reliant on Council's contractor reaching Practical completion.
- Business planning for major community assets progressed, with the North Sydney Olympic Pool Business Plan completed and a draft North Sydney Oval Business Plan prepared to maximise visitation and revenue opportunities.

### **Governance**

- Council progressed key organisational improvement initiatives during Q3, including drafting a new Service Unit Planning Framework and advancing a revised Project Management Framework to strengthen governance and strategic planning across the organisation.
- The Traffic and Transport Service Review was completed, with implementation actions and timeframes now under consideration to support future service delivery improvements.
- Governance and compliance programs continued to advance, including delivery of legislative compliance training, rollout preparations for a new compliance monitoring system, and ongoing review of Council's grants, subsidies, and advisory committee frameworks.
- Council continued to invest in workforce capability and culture through leadership development planning, delivery of Work Health and Safety and professional development

workshops, and progression of a new Employee Value Proposition to support attraction and retention of high-calibre employees.

- Financial sustainability initiatives progressed, with Council's Special Variation application currently under IPART consideration, and the draft Revenue Policy under two scenarios exhibited as part of the 2026/27 budget process.

### **Housing**

- Council continued to work proactively with Community Housing Providers, including Link Wentworth, to support delivery and management of affordable housing opportunities across North Sydney.
- Monitoring and review of State Significant Development applications, low and mid-rise housing reforms, and housing approvals continued during Q3, alongside Council's response to the exhibited Sydney Plan.
- Council continued its advocacy and assessment role for the Crows Nest Transport Oriented Development precinct to help achieve intended design, planning, and amenity outcomes for the community.

### **Open space & recreation**

- Council has proceeded with negotiations with the NSW Government (DPIE) to secure funding and project management support for the Hume Street Park expansion, progressing efforts to deliver an enhanced green space for the community.
- In February, Council made a submission to Heritage NSW regarding proposed safety and retrieval works at The Coal Loader wharf, advocating for its adaptive re-use to enable public access, heritage interpretation, and improved access to the harbour.
- Investigations into opportunities to accommodate additional AFL activities continued during Q3, with site assessments undertaken at Primrose and Forsyth Parks in consultation with AFL representatives to evaluate the suitability of each field for future AFL use.

### **Social inclusion**

- Council continues to work with Transport for NSW on the Woodleys Shed Community Pavilion concept design, with the project now progressing to public consultation and community feedback.
- Council collected 55 donated phones for the DV Safe Phone program, continued support for the North Sydney Dad's Group monthly meetings, updated the 'DV is a Crime' resource, and participated in the Lower North Shore Domestic and Family Violence Network meeting in February.
- Targeted youth-focused social media content is being developed to support the North Sydney Olympic Pool opening in Q4, including trialling TikTok and new digital formats to better engage younger audiences and promote events such as Youth Week.

### **Integrated transport**

- In addition to the four crossings completed in Q1, Council completed three more crossings including at Yeo Street, Sophia Street, and Morton Street.
- Council continues to advocate to TfNSW for traffic calming infrastructure to prevent local roads becoming short-cut routes. This includes approaching Mosman Council to request support for raised pedestrian crossings across Spofforth Street.

- Council supported delivery of the Sydney Harbour Bridge cycleway and continued advocacy for improved active transport connections, including a proposed link to Blue Street and integration with the West Street cycleway network.

### **Consultation requirements**

Community engagement is not required.

### **Financial/Resource Implications**

Following community engagement undertaken between August and December 2025, as part of the *North Sydney – Towards a Sustainable Future* program, there was a clear and consistent preference from the community to maintain existing service levels and avoid the sale of Council assets. The community expressed a stronger willingness to consider increases in fees and charges, including rates, rather than reductions in service delivery or divestment of investment properties. In response to this feedback, Council revised its financial repair strategy and updated its *Long-Term Financial Plan 2026-2036*.

On 2 February 2026, Council submitted a Special Variation (SV) application to IPART, seeking approval for a rate increase above the statutory rate peg over the next three years. The outcome of this application remains pending at the time of preparing this report and introduces a level of uncertainty in Council's forward revenue projections. The extent of the approved variation, if any, will have a direct impact on Council's ability to achieve financial sustainability targets, maintain service levels, and fund its capital program.

In addition, external economic factors continue to present risks to Council's financial position. On 21 April 2026, the Fair Work Commission issued the Road Transport Contractual Chain Order - Fuel Cost Recovery - 2026 (the Order), which introduces mandatory provisions allowing transport contractors to pass through fuel cost increases, including under existing fixed-price contract arrangements. This Order is expected to affect a range of Council services that rely on transport and logistics, including waste collection, civil works, and materials transport. As a result, Council may be subject to increased contract costs during the financial year, placing additional pressure on operating expenditure.

These factors, combined with broader economic volatility contribute to ongoing uncertainty in Council's financial outlook. Accordingly, Council continues to implement liquidity management measures, including expenditure controls and staffing constraints, while closely monitoring revenue performance and external cost pressures as part of the March 2026 Quarterly Budget Review.

More detail in relation to financial performance is reported separately within the Quarterly Budget Review Statement (QBR) 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

## January – March 2026



# 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 3 (January – March 2026) in delivering the Delivery Program 2025–2029 and the Operational Plan 2025–2026. This is the third 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 3.

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

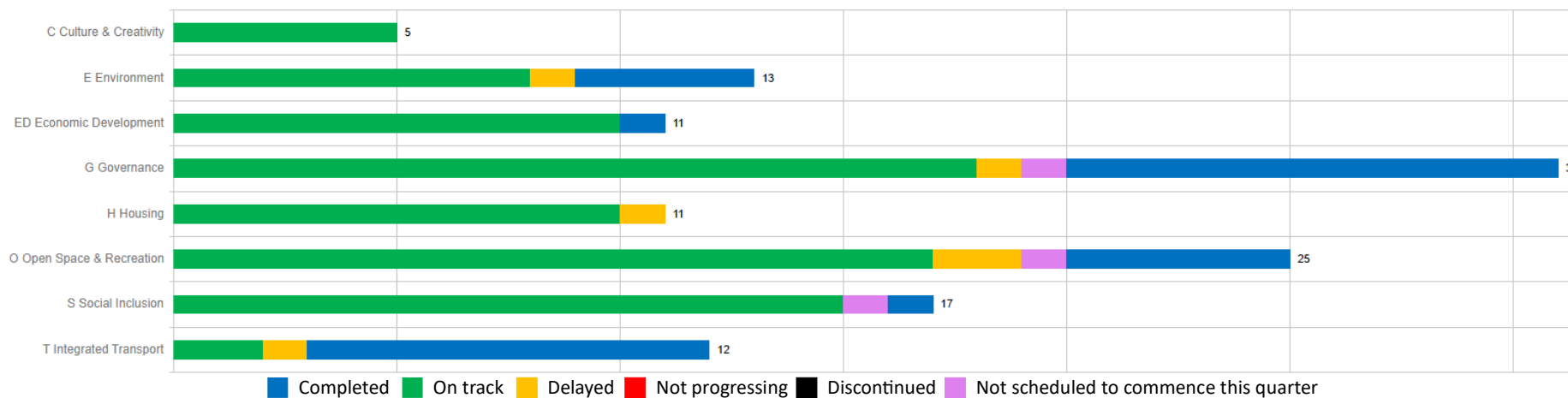
Of the 125 total projects scheduled in the Operational Plan 2025-26, 31 (25%) projects are completed, 85 (68%) projects are on track, 6 (5%) are delayed. No projects were identified as not progressing, or discontinued, and 3 projects were not scheduled to commence this quarter.

Ten projects commenced during Quarter 3 and will continue into future reporting periods. Of the completed projects, 16 were finalised during Quarters 1 and 2, with a further 15 completed in Quarter 3.

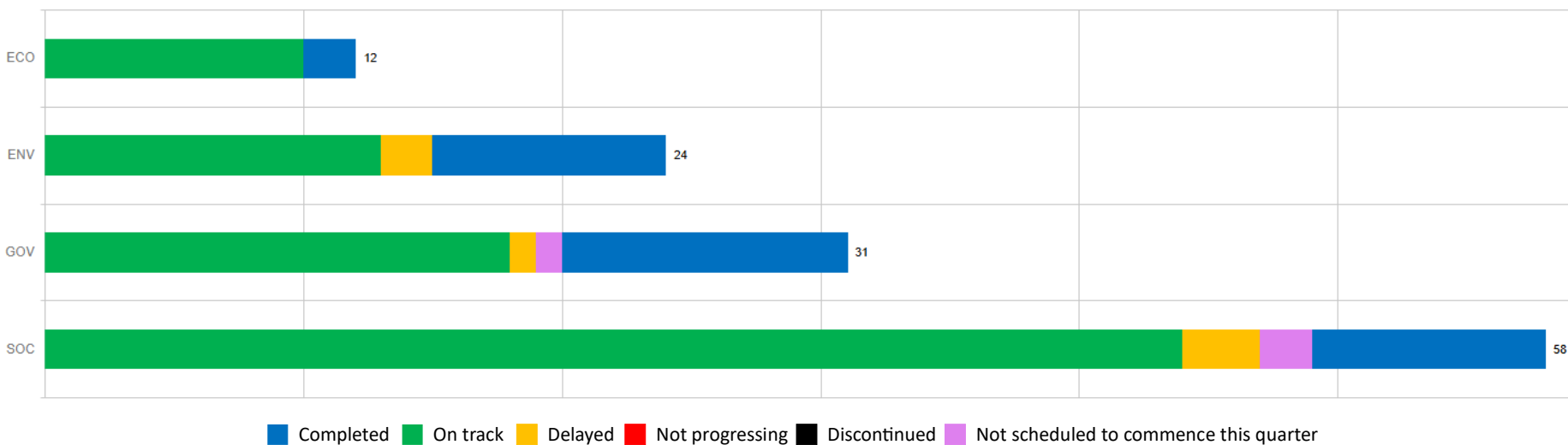
The below table shows breakdown by informing strategy.

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	4	8	1	0	0	0
Economic development	1	10	0	0	0	0
Governance	11	18	1	0	0	1
Housing	0	10	1	0	0	0
Open space & recreation	5	17	2	0	0	1
Social inclusion	1	15	0	0	0	1
Integrated transport	9	2	1	0	0	0
<b>Total</b>	<b>31</b>	<b>85</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>3</b>

**Project status by Informing Strategy**



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



### Service performance indicators

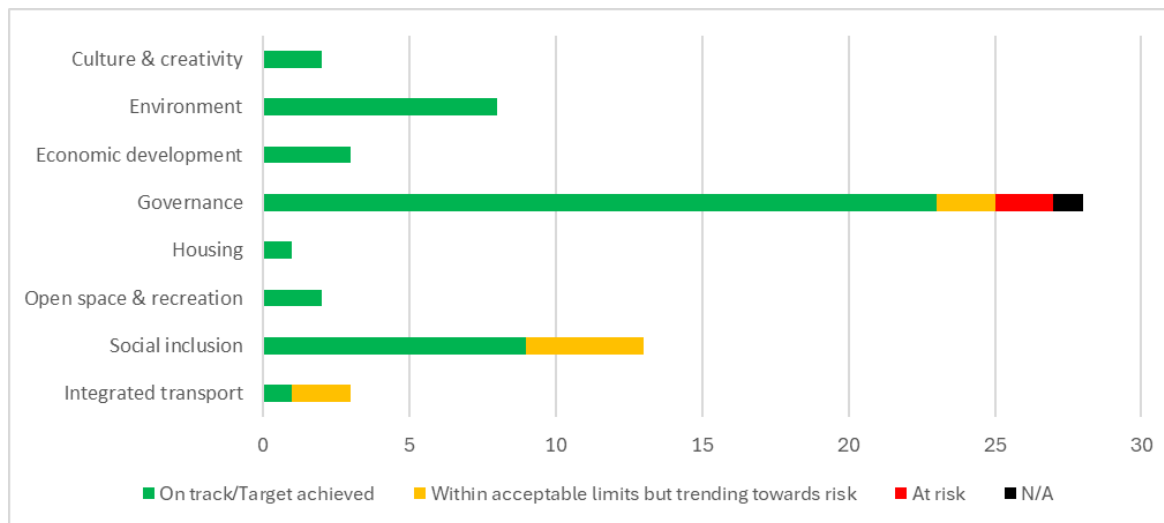
Of the 60 service performance indicators in the Operational Plan 2025-26, 49 (82%) are On track/Target achieved, 8 (13%) are within acceptable limits, and 2 (3%) indicators are At risk. There was one indicator that could not be tracked this quarter.

While most service performance indicators remain on track, Quarter 3 recorded an increase in indicators identified as at risk, primarily within Governance. The two at risk indicators relate to financial performance and property vacancy rates, reflecting market conditions, revenue timing and project delivery delays. Several indicators also remain within acceptable limits trending towards risk due to seasonal engagement patterns and training completion timeframes. These matters are being actively monitored and managed to support improved performance in Quarter 4.

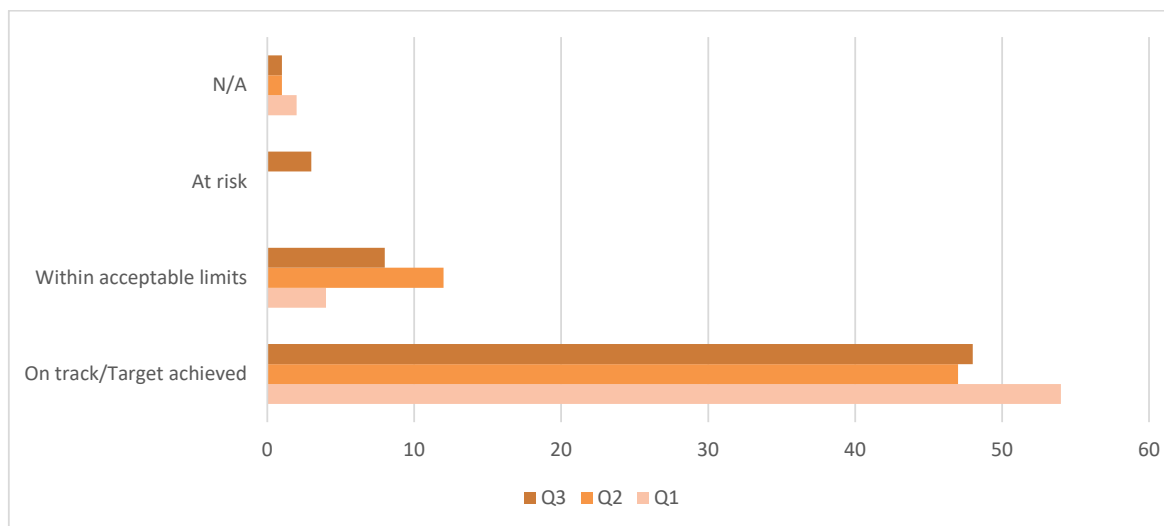
The below table shows breakdown by informing strategy.

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	23	2	2	1
Housing	1	0	0	0
Open space & recreation	2	0	0	0
Social inclusion	9	4	0	0
Integrated transport	1	2	0	0
<b>Total</b>	<b>49</b>	<b>8</b>	<b>2</b>	<b>1</b>

**Performance status by Informing Strategy**



**Quarterly status comparison**



# QUARTER 3

## January - March 2026

## 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	'Daughters of Country' was presented with Ensemble Theatre on 8 March for IWD 2026. Curated by Aunty Jeanie Moran, it featured Aunty Lois Birk, Aunty Jeanie and Maree Walford. Inaugural First Nations Artist Residency commenced in March for 12 months.	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	Discussions held with Willow Cottage ELC on museum excursions suitable for 3-5 year olds, with storytelling and object handling. Established local Museum Network with Mary MacKillop Place Museum, Monte College Archives and Mercy Heritage Centre.	Arts, Library & Events	●
C2.6.1	Prepare and secure approvals to undertake roof replacement at Don Bank Museum.	SOC	Preparations to undertake construction works in 2026/27 are progressing on schedule, with Council finalising its application to undertake work on a heritage building (section 60) for submission in April.	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 Artist Residency commenced in March for 12 months. New cohort of artists in residence inducted for next 12-month residencies. 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	Through the relationships established via citizenship ceremonies, a growing network of contacts is being developed. These relationships will now be leveraged to incorporate local schools into Council's event programming.	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	2		A family history and a Luna Park history talk were held during the quarter. Cumulative total –13 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	17		Multiple creative initiatives were delivered this quarter, including new residencies at the Coal Loader, Creative Wellbeing workshops, artist activations and open studios at markets, and programs such as Notable Women, IWD Daughters of Country, and Studio A at Crows Nest Open Streets. Cultural events, public art exhibitions, artist EOIs, and three Heritage Centre exhibitions were also delivered. Cumulative total - 35 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 2026 is fully booked with 30 volunteer participants registered. Planting sites have been selected, and site preparation is well underway through our partnership with Boorowa Community Landcare Group.	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	Completed Q2.	Community Resilience & Sustainability	●
E2.1.1	Plant at least 350 trees in streets, parks and reserves.	ENV	186 trees planted to-date in 2025/26 (51 planted in Q3). 164 trees are scheduled for planting in Q4 following established seasonal planting cycles, with most planting occurring between April - September each year to maximise success rates.	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. Work commenced on developing a Renewable Energy Roadmap for council properties, including high level analysis on renewable energy system opportunities across Council sites.	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	Council 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 Council's Executive for consideration in Q4.	Public Presentation	●
E3.10.1	Develop a prioritised list of lighting upgrades for North Sydney Council's network.	ENV	Inspections of Council's 'poor' to 'very poor' condition lighting assets in key areas undertaken to inform prioritised lighting works for the draft 2026/27 Capital Works Program and is contingent on Council's SV application outcome.	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 made a submission to Ausgrid in Q3 requesting adaptive streetlighting with softer lighting options. No response received to date.	Traffic & Transport	●
E4.1.1	Develop a roadmap prioritising actions for implementing the food waste recycling program in 2029/30.	ENV	The FOGO (food organics and garden organics) roadmap is progressing, with expected completion in 2026/27 due to complexity in developing a viable and sustainable operating model to meet the NSW Government target and requirements.	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	The project is currently behind schedule due to the time taken to identify and assess potential sites. These reviews are now nearing completion with a preferred site to be recommended in Q4 to install a Reverse Vending Machine.	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 were completed in Q1 for five proposed Gross Pollutant Traps (GPTs) at: 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	136	134		Bushcare continues to receive strong interest from new volunteers, helping to maintain program stability as some volunteers reduce their participation or retire from active volunteering.	●	Community Resilience & Sustainability
KPI -E2	Number of trees planted	>=	350 trees	-			125	15	51		As we are coming into the cooler months and preferred planting weather, 51 trees were planted during Q3. Tree planting will increase significantly in Q4. Cumulative total - 191.	●	Public Presentation
KPI -E3	Survival rate of trees planted at 1-year of maturity	>=	80 %	-			97%	97%	99%		Of the 221 trees planted over the past 12 months, only three have died, indicating a consistent survival rate.	●	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	196.042 tonnes CO2e		On track to meet annual target. Cumulative total – 630.542 tonnes CO2e	●	Community Resilience & Sustainability
KPI -E5	Material collected through gross pollutant traps	>=	900 tonnes	827	tonnes	2022 2023	266.8 tonnes	161.5 tonnes	201.58 tonnes		On track to meet annual target. Cumulative total - 629.88 tonnes.	●	Capital Projects & Asset Management
KPI -E6	Attendees at sustainability events/workshops	>=	900 attendees	800	attendees	2024	1624	2003	862		4 webinars held with 100 participants Coal Loader: Attendees at workshops/activations = 433 Facilitated Excursion Program = 233 students Total Sustainability Green Events visitation = 96	●	Community Resilience & Sustainability

Indicator		2025-26 Target value*		Baseline		Q1	Q2	Q3	Q4	Period Comments	Status	Responsible
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%	0.008%		The contractor's Q3 performance is within the KPI threshold with a total of 32 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%	0.0084%		The contractors Q3 performance is within the KPI threshold with a total of 40 bona fide missed collections reported or 0.84 per 10,000 services which is below the KPI threshold of 4 in 10,000 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	Council endorsed submission February 2026 relating to jobs and centres in the exhibited Draft Sydney Region Plan. Representations remain on-going in response to State Significant Developments as they relate to the North Sydney CBD.	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	Council endorsed submission on the draft Sydney Region plan in February 2026 included this issue. This will remain ongoing.	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 key CBD stakeholders including Business Sydney, Lendlease and Upside to ensure alignment 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 were completed in Q3. Works are scheduled to commence in 2026/27, subject to available resources and funding.	Capital Projects & Asset Management	●
ED1.6.1	Continue to monitor commercial office market conditions in North Sydney CBD.	ECO	Periodic staff engagement with industry is ongoing.	Strategic Planning	●
ED2.2.1	Advocate for the protection and growth of employment capacity in St Leonards/Crows Nest.	ECO	Council endorsed submission (Feb 2026) on the draft Sydney Plan included commentary on the proposed classification of St Leonards/Crows Nest Centre.	Strategic Planning	●
ED3.7.1	Explore options for a plaza in Neutral Bay.	ECO	The Grosvenor Plaza tender was released on 22 February 2026 and is scheduled to close on 6 May 2026. The project remains on track, with the tender outcome to be reported to Council in June-early July 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. A draft North Sydney Oval Business Plan was developed in Q3, with final version expected in Q4. 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 (NSOP) remain on track, with most outstanding tasks reliant on Council's contractor reaching Practical Completion. All work aligns with the NSOP business plan to maximise visitation.	Leisure & Aquatics	●
ED4.9.1	Continue to support the Crows Nest Festival.	ECO	The Events team is currently working closely with the Crows Nest Festival team to support them for another strong edition.	Arts, Library & Events	●
ED4.12.1	Develop a program for live music, comedy and drama in public spaces.	ECO	This task is on track to be completed by end of this financial year.	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%	100%		During Q3, all 84 dumped rubbish incidents were collected within the 7-day timeframe.	●	Public Presentation
KPI-ED2	Percentage of offensive graffiti removed within 2 business days of notification	>=	95	%	-			100%	100%	100%		During Q3, a total of 4 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%	100%		During Q3, a total of 4 offensive graffiti reports were received, and all were removed within 2 business days.	●	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	Framework drafted ready for ELT endorsement prior to pilot program being initiated.	Office of the CEO	<span style="color: green;">●</span>
G1.6.1	Develop an advocacy framework that details how Council will proactively and reactively advocate to support delivery of strategic priorities.	GOV	Advocacy framework development commencement has been delayed to Q4 due to staff changes.	Customer & Communication	<span style="color: orange;">●</span>
G2.4.1	Undertake a service review of Corporate Governance.	GOV	Completed Q1.	Organisational Performance	<span style="color: blue;">●</span>
G2.4.2	Undertake a service review of Tree Management.	GOV	Completed Q2.	Organisational Performance	<span style="color: blue;">●</span>
G2.4.3	Undertake a service review of Traffic and Transport	GOV	The Traffic and Transport Service Review has been completed. The associated implementation plan, including agreed actions and timeframes, is currently being reviewed by the Service Unit Manager.	Organisational Performance	<span style="color: green;">●</span>
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 considered a report of comprehensive review findings of Council's community grants, subsidies, and in-kind support. Review outcomes and revised governance approach will support development of the Community Investment Framework.	Organisational Performance	<span style="color: green;">●</span>
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	An internal review of Precinct Committees is underway. A proposed approach will go to Council ahead of community consultation later this year. Establishment of STAR Committees will now start next financial year, in line with the draft Operating Plan.	Customer & Communication	<span style="color: green;">●</span>
G3.6.1	Review Council's Access to Information Policy.	GOV	Completed Q1.	Corporate Governance	<span style="color: blue;">●</span>

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	Completed Q2.	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	Workshops on strategic risks to be conducted in Q4. The outcomes will inform updates to the enterprise risk framework.	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 was reported to ARIC in March 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	The program will commence in May 2026, with the initial step being a skills self-assessment that Councillors will complete individually. Individual development plans will be developed based on the outcomes of the self-assessment.	Corporate Governance	
G4.12.1	Prepare a report outlining the feasibility of flood mitigation measures for St Leonards Park subject to grant funding.	GOV	Specialist investigations to inform the report on flood mitigation measure feasibility are in progress, with these works expected to continue into 2026/27.	Capital Projects & Asset Management	
G5.1.1	Implement a system for monitoring legislative compliance.	GOV	Training in the compliance system was undertaken during this quarter, with full rollout scheduled for 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	Proof of concept available which will inform procurement process. Procurement process anticipated to commence May 2026.	Development Services	●
G6.5.1	Develop a plan to guide the future use and management of Council's depot.	GOV	Council staff are continuing to collaborate with a consultant to capture spatial allocations for current operations across Council's two depots, with this work to be completed in Q4.	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 will commence in the 4th quarter 2026.	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 Workplace Learning workshops were delivered between July 2025 and March 2026. The 2026 Training Plan, Calendar, and People Manager Capabilities have 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 ongoing to refine 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 IPART application for the Special Variation was submitted on 2 February and is currently under IPART consideration, with the outcome expected in May or June.	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 completed a productivity and efficiency review in Q1 and identified over \$3 million in savings for 2025/26. Community consultation showed limited support for service cuts, indicating further savings would require reduced service levels.	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	The draft Revenue Policy, under two scenarios, was presented to Council for exhibition as part of the 2026/27 budget process. The policy will be finalised following community feedback and pending IPART's decision in May or June 2026.	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 previous 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%	79.6%		Target met.	●	Customer & Communication
KPI-G2	Percentage of web chats answered within 60 seconds	>=	75 %	-		92%	88%	89.3%		Target met.	●	Customer & Communication
KPI-G3	Percentage of in person customer enquiries resolved on first contact	>=	75 %	-		86%	86%	90%		Target met.	●	Customer & Communication
KPI-G4	Number of internal audits completed	>=	6 audits	4 audits	2023-2024	2	2	-		No audits were completed this quarter; however, the budgeting, cost control and management reporting audit has commenced, and the grants management audit entry meeting was held. Both are on track for completion by end Q4. Cumulative total - 4.	●	Corporate Governance
KPI-G5	Compliance with legislative governance reporting obligations	=	100 %	100 %	2023-2024	100%	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%	100%		All informal requests processed within the 20 business days timeframe.	●	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%	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%	84%	While the overall improvement has been modest, continued training and process improvements are helping to ensure safety hazards are identified, escalated, and managed in a timely and effective way.		People & Culture
KPI-G9	Percentage of out-of-hours development complaints responded to within one hour	>=	90	%	-		100%	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%	95%	18 inspections were deferred due to scheduling requirements and staff leave. These outstanding inspections will be completed early in Q4.		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	N/A	No reports of alleging contraventions of the Swimming Pools Act were received during Q2.		Environment & Building Compliance	

Indicator		2025-26 Target value*	Baseline	Q1	Q2	Q3	Q4	Period Comments	Status	Responsible
KPI-G12	Percentage of reports alleging unlawful activities that are acknowledged within 5 business days	>= 95 %	-	100%	100%	100%		A total of 460 reports of alleging unlawful activities were 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%	85%		Results improved from Q1 and Q2, with 85% 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%	1%		Performance this quarter was consistent with Q1 and Q2, 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	4		Four technology-based improvement initiatives were delivered in Q3, with 12 initiatives already achieved.		Information Technology

Indicator		2025-26 Target value*		Baseline		Q1	Q2	Q3	Q4	Period Comments	Status	Responsible
KPI-G17	Percentage of council@northsydney.nsw.gov.au emails processed within 48 hours of receipt	>	90 %	-		93%	95%	90%		6,642 total emails received with 6,004 registered within 48 hours maintaining the 90% target. This supports timely communication with the community.		Information Technology
KPI-G18	Staff turnover rate	<	15 %	9 %	Jul-Dec 2024	2.3%	1.1%	2.1%		This reflects normal workforce movement, including resignations and role changes, and remains within a manageable range for the organisation.		People & Culture
KPI-G19	Time to fill staff vacancies	<	8 Weeks			5 weeks	7 weeks	8.2 weeks		Time to fill has increased due to extended advertising periods, particularly to accommodate delays associated with NSOP recruitment. In addition, second-round interviews for some senior roles were required to ensure candidate suitability, further extending overall hiring timelines.		People & Culture

Indicator		2025-26 Target value*	Baseline	Q1	Q2	Q3	Q4	Period Comments	Status	Responsible
KPI-G20	Percentage of staff completing mandatory training	> 90 %	-	59.7%	67%	71%		This result is consistent with the previous quarter and continues to reflect improvements to training pathways, a clean-up of participant data in the Learning and Development system, correction of earlier reporting issues, and the use of automated reminders and regular progress checks to support timely completion.		People & Culture
KPI-G21	Employee satisfaction with recruitment and onboarding process	> 70 %	-	N/A	N/A	N/A		Measurement of employee satisfaction with recruitment and onboarding has been delayed. This is due to a delay in implementing the required software, driven by cost and resourcing constraints.	N/A	People & Culture
KPI-G22	Vacancy rate for Council-owned property portfolio	< 5.8 %	5.8 % Dec 2024	6.9%	6.5%	7.5%		The vacancy rate deteriorated due to one property becoming vacant with no replacement tenant secured.		Finance

Indicator		2025-26 Target value*	Baseline	Q1	Q2	Q3	Q4	Period Comments	Status	Responsible
KPI-G23	Operating performance ratio	>= 0.0% %	-0.02 % 2023-2024	0.66%	-0.29%	0.65%		The increase compared with the previous quarter is primarily attributable to the following: An increase in interest income resulting from higher interest rates between January and March, contributing \$1.1 million; and, expenses deferred to the next quarter due to project delays and the timing of invoice receipt.		Finance
KPI-G24	Own source revenue ratio	>= 60 %	85.36 % 2023-2024	87.07%	88.99%	89.45%		Within benchmark.		Finance
KPI-G25	Unrestricted current ratio	>= 1.5	2.42 June 2024	5.05	4.39	2.82		The ratio is currently above the benchmark but decreased significantly compared to last quarter due to the timing of capital works expenditure and the receipt of rates revenue. Capital works started in the second half of the financial year. The third instalment of rates revenue were received in February, leading to decrease in receivables.		Finance

Indicator		2025-26 Target value*	Baseline		Q1	Q2	Q3	Q4	Period Comments	Status	Responsible
KPI-G26	Debt service cover ratio	>= 2.0	7.9	June 2024	43.19	5.16	5.78		Within the benchmark.	●	Finance
KPI-G27	Cash expense cover ratio	>= 3 months	11.84 months	June 2024	3.48 months	3.3 months	5.3 months		Within the benchmark.	●	Finance
KPI-G28	Outstanding rates and annual charges	< 5 %	3.74 %	June 2024	3.32%	3.30%	3.39%		Within the benchmark.	●	Finance
KPI-G30	Ratio of year end operating result to adopted operating budget	> 1.0	-		1.75	-2.19	1.2		The improvement due to the additional income received by council and timing of the expenses.	●	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 continues to proactively explore opportunities to support the delivery of affordable housing and works closely with Link Wentworth on tenancy management across the existing affordable housing portfolio.	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 ongoing but intermittent. Resolution of policy framework is being worked on in context of numerous State Significant developments enlivened by the HDA, which contain affordable housing components.	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. The Sydney Plan has also been exhibited and a response prepared and endorsed by Council.	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. Tools to better assist with monitoring of dwelling commencements and completions are being explored.	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 SSDs within the Crows Nest TOD precinct seek to ensure intended design and planning outcomes are achieved. Ongoing role in the assessment and strategic review 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	Engagement with neighbouring LGA's has occurred in context of State Government Community Infrastructure grants Program.	Strategic Planning	●

Project No.	Project Name	QBL Link	Period Comments	Responsible	Status
H2.5.1	Implement the development assessment process improvement action plan.	SOC	Ongoing fine tuning of systems and procedures resulting in DA processing times being at 81 days to end Q3. Lodgement time 5 days to end Q3. These results are outstanding compared with Ministerial targets and Council's performance in 24/25.	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 being achieved through robust assessment and review of development applications and ongoing dialogue with State Government through SSDs.	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	81 days		A consistent result, 24 days under 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	Council has proceeded with negotiations with the NSW Government (DPIE) to secure funding and project management support for the Hume Street Park expansion, progressing efforts to deliver an enhanced green space for the community.	Office of the CEO	●
O1.2.2	Explore opportunities to relocate Kelly's Place childcare centre.	SOC	Council continues to meet regularly with Kelly's Place and State Government to explore other options for relocation and any potential access to NSW Government funding. Kelly's Place lease is in place until December 2026.	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	Engagement with DPHI remains ongoing.	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 Q3.	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	Apart from Hume Street Park expansion discussions with the Dept of Planning and reclamation of lost open space as a result of TfNSW road projects, no new expansions of public spaces have been negotiated during the reporting quarter.	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	In February, Council made a submission to Heritage NSW regarding proposed safety and retrieval works at the Coal Loader wharf, advocating for its adaptive re-use to enable public access, heritage interpretation, and improved access to the harbour.	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	Despite ongoing advocacy, the Minister for Crown Lands has indicated a potential revocation of land currently occupied by Cammeray Golf Club. A decision is pending.	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	Investigations complete in conjunction with the Turf Management team, with information collated on current usage and Venue Hire Agreement commitments. Report on capacity for additional community participation to be done in Q4.	Leisure & Aquatics	●
O2.3.1	Undertake critical renewal works to North Sydney Indoor Sports Centre.	SOC	Investigations into critical works revealed increased scope, beyond allocated funding. Remedial wall works are scheduled for Q4, with the tender for roof repair works to be advertised Q1 26/27, subject to adoption of the 26/27 Capital Works Program.	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 are ongoing. In Q3, site investigations at Primrose and Forsyth Parks were undertaken in consultation with AFL representatives to assess each field's suitability for AFL.	Public Presentation	●
O3.10.1	Provide a report to Council on the use and regulation of small watercraft storage across the LGA.	SOC	Data gathering has been completed. Report compilation is underway and expected to be delivered in Q4.	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 has been prepared.	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. Presentation to ELT yet to occur.	Strategic Planning	●
O4.1.3	Commence review of the Sportsgrounds Plan of Management.	ENV	Completed Q2.	Strategic Planning	●
O4.2.1	Develop a working group and prepare a Council policy for events and large gathering in public open space.	SOC	Completed and approved by Council.	Ranger & Parking Services	●

Project No.	Project Name	QBL Link	Period Comments	Responsible	Status
04.3.1	Develop a working group and prepare a policy for use of public open space in North Sydney for commercial activities including personal trainers.	SOC	Project completed and documentation forwarded to Council for consideration and endorsement.	Ranger & Parking Services	●
04.4.1	Develop a working group and prepare a policy for school use of North Sydney's parks for recreation and informal sports.	SOC	This project has been completed and reports sent to Council for consideration and approved.	Ranger & Parking Services	●
04.5.1	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 has been delayed and will commence Q4.	Customer & Communication	●
04.5.2	Provide information on walking and cycleway paths on Council's website.	SOC	Cycle and walking track information is available on Council's website. The team has reviewed existing content/page structures and will implement redesign and content updates in Q4.	Customer & Communication	●
04.5.3	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	●
04.10.1	Prepare a prioritised scope of upgrade works for the North Sydney Oval facility.	SOC	A second key stakeholder workshop is scheduled for early Q4, based on investigations from the results of initial workshops. All work will inform the development of a comprehensive capital works program to guide investment in critical asset renewal.	Leisure & Aquatics	●
04.10.2	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	●
04.16.1	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%	97%		97% of scheduled gardens were attended for maintenance 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%	35%	55%		On track to deliver capital works target.	●	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	●
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 will be scheduled post SRV decision in Q4. Full audit of communication channels is underway.	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	Council will use recent Micromax surveys as an indicator of preferred methods. 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 first stage of this project. Growth assumptions and projected population increases modelled as an input.	Strategic Planning	●
S2.1.2	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	Council continues to engage with Transport for NSW in relation to the concept design for the Woodleys Shed Community Pavilion, which has now progressed to public 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	Re-zoning review considered by the Sydney North Planning Panel on 10 February 2026. Panel recommended planning proposal progress subject to amendments and consideration be given to delivery of public benefits. Second PP considered by Council in Q4.	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 continues to document local school infrastructure, capturing programs and community use and to identify potential opportunities. Links to NSW Department of Education School Infrastructure established.	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	Opportunities are currently being explored.	Arts, Library & Events	●
S2.18.1	Upgrade lift at Stanton Library.	SOC	Construction works commenced at the beginning of Q4 and are scheduled for completion in Q1 FY26/27.	Capital Projects & Asset Management	●
S3.1.1	Review Council's communication approach to improve accessibility.	SOC	The team continued collaboration with the A&I Coordinator to ensure ongoing communication improvements including involvement in the creation of recommendations in the Disability Inclusion Action Plan 2026-2030.	Customer & Communication	●
S3.2.1	Develop an accessible events guide.	SOC	An accessible events guide is being developed which will be available to all event organisers (internally and externally) once approval from the Access and Inclusion committee has been sought.	Arts, Library & Events	●
S3.6.1	Develop targeted social media content for youth.	SOC	Targeted social content for youth will support the NSOP opening in Q4, including trialling TikTok. The team is also testing new formats to promote Youth Week and similar events to better reach younger audiences on Council's main channels.	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 collected 55 donated phones to repurpose for DV Safe Phone program. 'DV is a Crime' resource being updated. Council continued to support North Sydney Dad's Group meet monthly. LNSDFV Network met in February.	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 2 Northern Sydney Homelessness Network Meetings, completed the 2026 Homelessness Street Count identifying 8 rough sleepers. Worked with the Australian Bureau of Statistics to ensure Census participation by people experiencing 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	12	Multiple events this quarter, including the Nth Sydney Streets events, the end of Twilight Markets and the artisan markets. Third party events included Children's Walk for Cancer and International Fleet Review. Cumulative total -36.		Arts, Library & Events
KPI - S2	Number of attendees at community events	>	300,000 attendees	300,000	attendees	2023 2024	3,820	81,500	25,000	Multiple events this quarter with smaller community focused events such as Twilight. Momentum with open streets events is anticipated to build, which will see an increase in numbers. Cumulative total - 110,320.		Arts, Library & Events
KPI - S3	Number of visits to the website	>=	1.172 million visits	1.169	million visits	2024	304,738	364,755	356,575	On track to meet annual target. Cumulative total – 1,026,068.		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	31,857	Social media followers continue to grow across all platforms.		Customer & Communication

Indicator		2025-26 Target value*		Baseline			Q1	Q2	Q3	Q4	Period Comments	Status	Responsible
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	35,266	36,296		Following data cleansing at the end of Q1, subscriber numbers have shown steady growth.	●	Customer & Communication	
KPI - S6	Average open rate across NSC eNewsletters	>=	55% open rate	52% open rate	March 2024	48.5%	58.9%	54.9%		Open rate is slightly below target and will be reviewed in Q4. This is likely influenced by reduced engagement over the January holiday period.	●	Customer & Communication	
KPI - S7	Number of people visiting Stanton Library	>=	314,150 visitors	305,000 visitors	2023 2024	92,080	80,539	82,149		On track to meet annual target. Cumulative total - 254,768.	●	Arts, Library & Events	
KPI - S8	Percentage of residents who are library members	>=	55 %	55 %	2023 2024	55%	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	26,777		Target met. Cumulative total - 80,115.	●	Customer & Communication	
KPI - S10	Number of YourSay surveys conducted	>=	45 surveys	45 surveys	2,024	9	13	12		On track to meet target. Cumulative total - 33.	●	Customer & Communication	
KPI - S12	Number of active Precinct Committees supported	>=	19 committees	19 committees	March 2024	17	17	16		Hayberry precinct has closed but reactivation is expected in Q4.	●	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%	51.25%		Open rate is improving but remains below target value. Precinct News shifted to fortnightly publication in January 2026. The team will continue to monitor open rates and optimise content to reach target.		Customer & Communication
KPI - S14	Number of volunteers (Streets Alive, HarbourCare & Community gardens)	>=	375	volunteers	375	volunteers	2024	440	463	503		HarbourCare welcomed 6 new volunteers, whilst Streets Alive held 4 working bees and added 8 new sites during the Q3 period. 34 new Community Gardeners joined the program this quarter. Garden bed repair works were undertaken in Kurrraba Pt Community Garden, and a new automatic irrigation system is being installed at ANZAC Park Community Garden.		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	In addition to the four crossings completed in Q1, Council completed three more crossings including at Yeo Street, Sophia Street and Morton Street.	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	Facilitated delivery of the Sydney Harbour Bridge cycleway. Advocated for connection to Blue Street through the North Place Active Travel Forum and provided a concept design to TfNSW, linking to the West Street cycleway and beyond.	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	Facilitated delivery of the Sydney Harbour Bridge cycleway. Advocated for connection to Blue Street through the North Place Active Travel Forum and provided a concept design to TfNSW, linking to the West Street cycleway and beyond.	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 has been delayed and will commence Q4.	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	Requested TfNSW focus any interventions proposed as part of the Northern Beaches Network Review on improvements to public transport services and connectivity and traffic calming on local roads over traffic capacity for private vehicles.	Traffic & Transport	●
T2.8.1	Advocate to Transport for NSW for improved bus services for McMahons Point.	ENV	Council has now made representations to the Bus Operator and to TfNSW in relation to service improvements for McMahons Point.	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.	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	Requested that TfNSW consider improving dwell times at the intersection of Pacific Highway and Walker Street as part of pedestrian safety improvements. TfNSW have agreed to investigate.	Traffic & Transport	●
T2.11.1	Undertake critical renewal works on existing bus shelters.	ENV	Tender for remedial works to 12 shelters to be advertised in Q4. Development application documentation for the dismantling and relocation of 2 shelters is in progress.	Capital Projects & Asset Management	●
T3.5.1	Trial the use of on-street bicycle parking locations for share bikes.	ECO	12-month trial was implemented in March 2025 to March 2026.	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 continues to advocate to TfNSW for traffic calming infrastructure to prevent local roads becoming short-cut routes. This includes approaching Mosman Council to request support for raised pedestrian crossings across Spofforth Street.	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%	63%		Delays in approvals are predominantly due to applications that require additional information. The proportion of these varies over each period.		Traffic & Transport
KPI-T2	Average weekday peak occupancy rate for Council owned parking stations	>= 65 %	60 % Mar-25	57%	50%	53%		Increase is in line with trend throughout annual year. There is likely some impact due to fuel shortages.		Traffic & Transport
KPI-T3	Progress in implementing the annual road renewal program	100 %	100 % 2023-24	10%	20%	68%		On track to have all planned road renewals completed before the end of Q4.		Public Presentation

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

