

10.2. Q2 Review of the Delivery Program/Operational Plan 2023/24

AUTHOR	Anna Warren, Corporate Planning Coordinator
ENDORSED BY	Luke Harvey, Director Corporate Support
ATTACHMENTS	1. Q 2 Review of the Delivery Program Operational Plan 2023 24 [10.2.1 - 34 pages]
CSP LINK	5. Our Civic Leadership 5.1 Lead North Sydney's strategic direction

PURPOSE:

This Quarterly Review presents a progress update against the Delivery Program/Operational Plan 2023/24 for the second quarter (Q2), 1 October to 31 December 2023, and includes project status (traffic lights) and the corporate scorecard. The report also proposes amendments to the Delivery Program/Operational Plan.

EXECUTIVE SUMMARY:

- The Operational Plan 2023/24 (Year 2 of the Delivery Program 2022-2026) was adopted by Council on 27 June 2022 and commenced 1 July 2023. In Q2, 218 projects were scheduled to commence or continue. Of these, 87% (190) were on track (green or blue status) and 9% (21) were behind schedule/delayed (red or amber status).
- Amendments for discontinued and deferred projects were reported at the 27 November Council meeting and are included in this report as discontinued projects.

RECOMMENDATION:

- 1. THAT** the Quarterly Review (October - December 2023) of the Operational Plan be received.
- 2. THAT** the Council notes the remedial action for the projects that were not on track for the period ending 31 December 2023.

Background

The Delivery Program/Operational Plan 2023/24 commenced 1 July 2023. The Plan includes projects and services as well as a corporate scorecard. Council reports progress on a quarterly basis as follows:

- Q1 to Q3 reviews include projects status only, using traffic light indicators, and
- Q2 and Q4 reviews also include biannual progress against the corporate scorecard.

Report

Attachment 1 details the performance against projects by (operational view) for Q2, 1 October to 31 December 2023. Of the total 218 projects scheduled to commence or continue in Q2:

- 87% (190) were on track/completed (green and blue status); and
- 9% (21) were behind schedule or delayed (amber and red status).

The following table provides a progress summary by Division (operational view):

DIVISION	PROJECT STATUS				
	Completed (Blue)	On Track (Green)	Delayed (Orange)	Not Progressing (Red)	Unfunded/ Discontinued (Black)
General Manager's Office (GMO)	0	4	0	0	0
Planning & Environment	5	75	7	0	0
Corporate Services	2	64	2	0	4
Open Space & Infrastructure	4	36	12	0	3
Total	11	179	21	0	7

Attachment 1 also details biannual performance against the corporate scorecard (KPIs) for the period 1 July to 31 December 2023.

Proposed Amendments to the Delivery Program/Operational Plan 2022/23

As previously advised, amendments to the adopted Integrated Planning & Reporting (IP&R) plans can be made in accordance with the Essential Elements within the OLG's mandatory *IP&R Guidelines* (2021):

- *4.13 - Where an amendment to the Delivery Program is proposed, it must be included in a council business paper which outlines the reasons for the amendment. The matter must be tabled and resolved to be noted at that meeting and must be considered by the council at its next meeting (i.e. time must be set aside for the amendment to the considered).*

- *4.14 - Where significant amendments are proposed, the Delivery Program must be re-exhibited as per Essential Element 4.10.*
- *4.28 - Where significant amendments are proposed to the Operational Plan, must be re-submitted to council for adoption.*

Amendments for discontinued and deferred projects were reported at the 27 November 2023 Council meeting and are included in this report as discontinued projects.

Consultation requirements

Community engagement is not required.

Financial/Resource Implications

Financial performance information is detailed within the Quarterly Budget Review Statement (QBRS).

OPERATIONAL PLAN QUARTERLY REVIEW



October 2023 - December 2023
PART OF THE DELIVERY PROGRAM 2022-2026



1. Council's Integrated Planning and Reporting Framework

1.1 Community Strategic Plan

The *North Sydney Community Strategic Plan* is Council's most important strategic document, used to guide its planning and decision making. The Community Strategic Plan commenced on 1 July 2022.

Council is the key driver of the Community Strategic Plan; its implementation is the shared responsibility of all community stakeholders. Council works with government agencies, non-government organisations, community groups and individuals in delivering these outcomes.

Council reports on progress against the Community Strategic Plan in the State of the City Report, presented at the first meeting of the incoming Council and on the website.

1.2 Delivery Program

The *Delivery Program 2022-2026* was prepared in accordance with Section 404 of the *Local Government Act 1993*. It covers the period 1 July 2022 to 30 June 2026.

The Delivery Program outlines the actions (projects and services and the supporting budget/financial estimates) that Council will undertake during its electoral term to deliver the long-term strategies and outcomes of the Community Strategic Plan. Each project and service is linked to a quadruple bottom line (QBL) - social, environmental, economic or governance pillar.

The plan's hierarchy includes five 'Strategic Directions' detailing the strategies and outcomes that will be implemented to achieve the community's future aspirations. The plan is structured by Direction (i.e. strategic view). The Directions are:

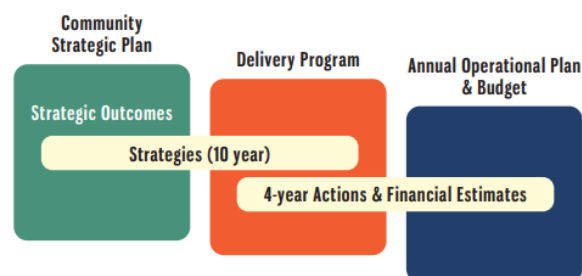
1. Our Living Environment
2. Our Built Infrastructure
3. Our Innovative City
4. Our Social Vitality
5. Our Civic Leadership

1.3 Operational Plan

The *Operational Plan 2023/24* (Year 2 of the *Delivery Program 2022-2026*) commenced on 1 July 2023.

The projects and services listed in the Operational Plan are in the Delivery Program. The Operational Plan is structured by Division (i.e. operational view).

The following diagram illustrates the relationship between the levels of Council's IPR Framework.



2. Quarterly Review

Section 404(5) of the *Local Government Act 1993* requires every NSW council to report on progress against its Delivery Program at least biannually.

The Q2 and Q4 reports include corporate performance measures/KPIs to adhere to biannual Delivery Program reporting requirements.

2.1 Measuring Our Progress

This report outlines Council's project statuses for the period of 1 October to 31 December 2023.

All projects and services in this report are categorised by Division (operational view).

- General Manager's Office (GMO)
- Planning & Environment
- Corporate Services
- Open Space & Infrastructure

Each project is given a traffic light rating based on the achievement of deliverables in Q2 2023/24.

- Complete. Project is finished and requires no further action.
- On Track. Project on track for quarter
- Delayed, but can get back on track.
- Not progressing. Project has not progressed.
- Unfunded/Discontinued. Project has been discontinued or defunded.

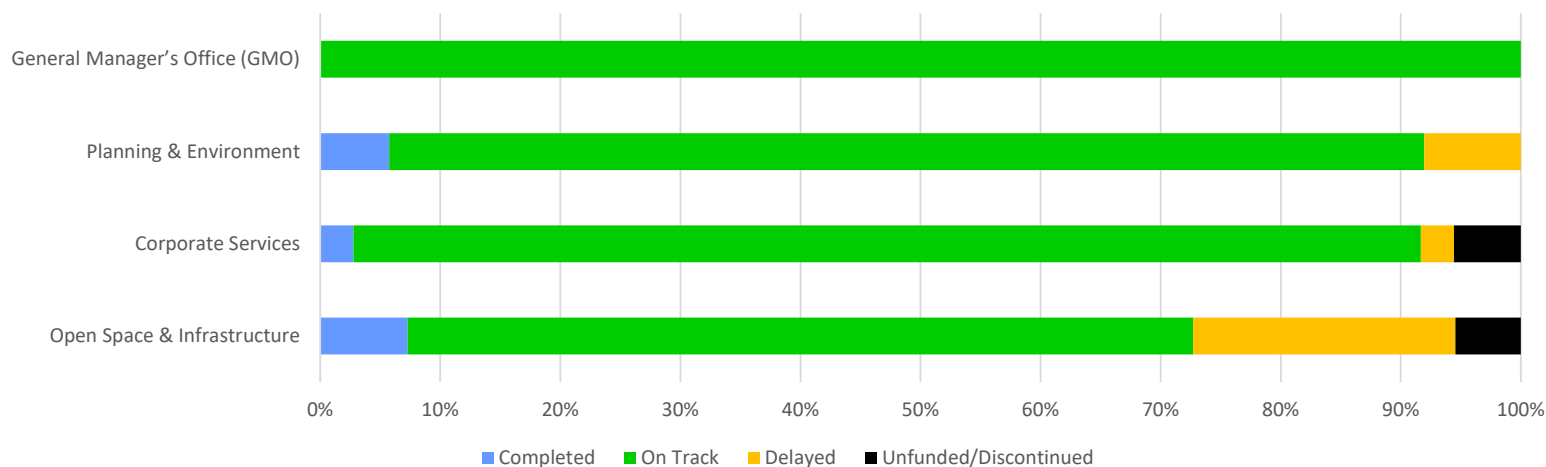
2.2 Project Status by Division

Of the 218 total projects scheduled, 11(5%) projects are completed (blue), 179 (82%) projects are on track/ongoing (green), 21 (9%) are delayed (amber), nil projects are not progressing (red) and 7 (3%) are unfunded/discontinued (black).

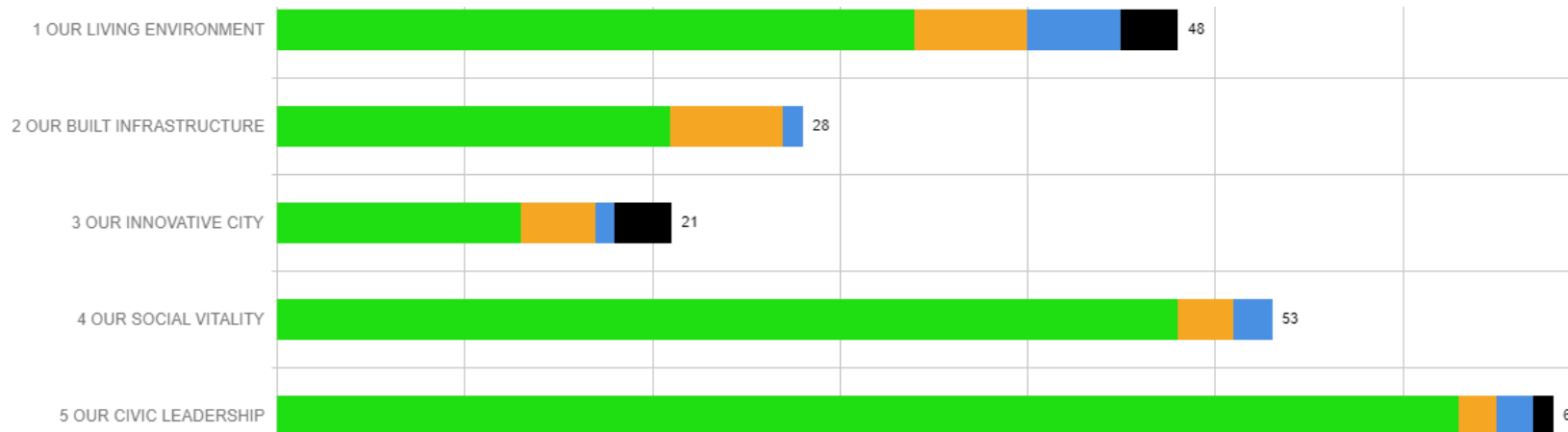
See the table below for a breakdown by Division.

Division	Project Status				
	Completed (Blue)	On Track (Green)	Delayed (Orange)	Not Progressing (Red)	Unfunded/Discontinued (Black)
General Manager’s Office (GMO)	0	4	0	0	0
Planning & Environment	5	75	7	0	0
Corporate Services	2	64	2	0	4
Open Space & Infrastructure	4	36	12	0	3
TOTAL	11	179	21	0	7

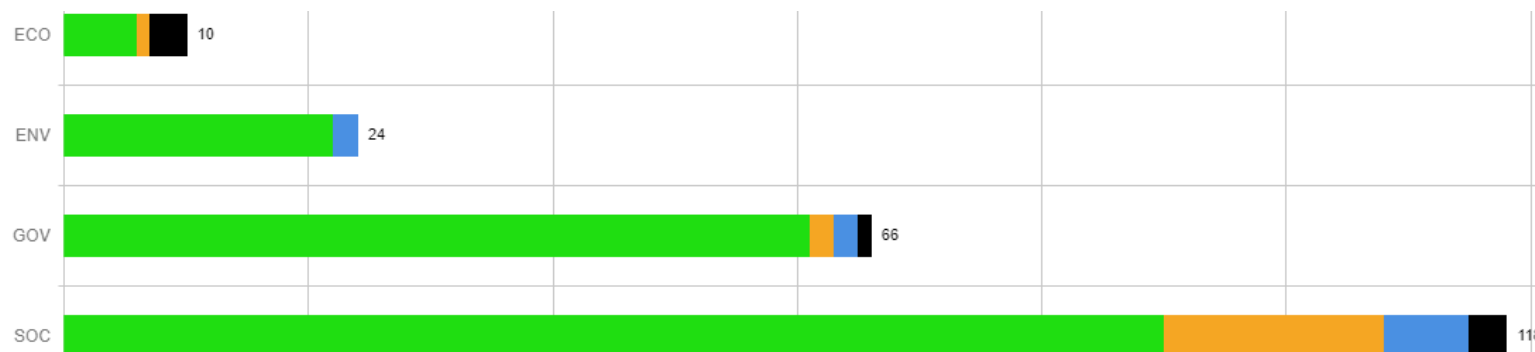
2.2.1 Project Status by Division (operational view)



2.2.1 Project Status by Strategic Direction (strategic view)



2.2.1 Project Status by QBL Link (quadruple bottom line)



Performance Summary Q1 & Q2 2023/24

Business / Operations

Key Performance Indicator	Actual	Benchmark	Status	Commentary
Deliverables Progress (%)	86%	≥90%	●	The total figure figure includes projects that were discontinued from last quarter reported at the 27 Nov Council meeting. There was slight improvement in the period with 85% completed or on track in Q1 and 86% in Q2.
Unplanned downtime critical systems (<%)	1%	<5%	●	10 outages were recorded. The issues were a mix of infrastructure down to critical apps down. Council is below the benchmark due to IT staff being able to quickly identify and resolve the issue.

Customers / Stakeholders

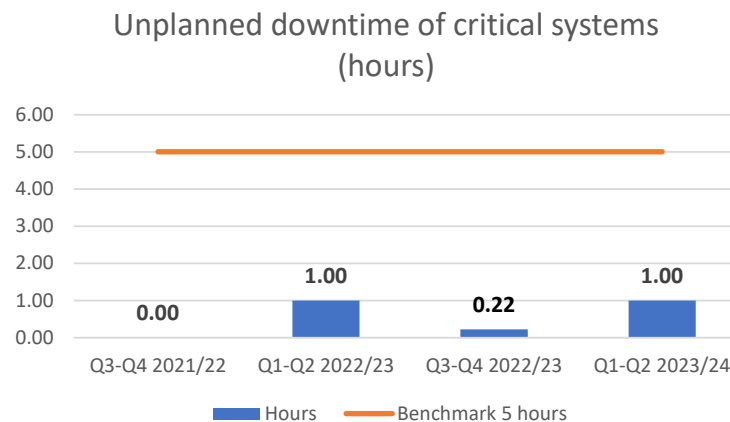
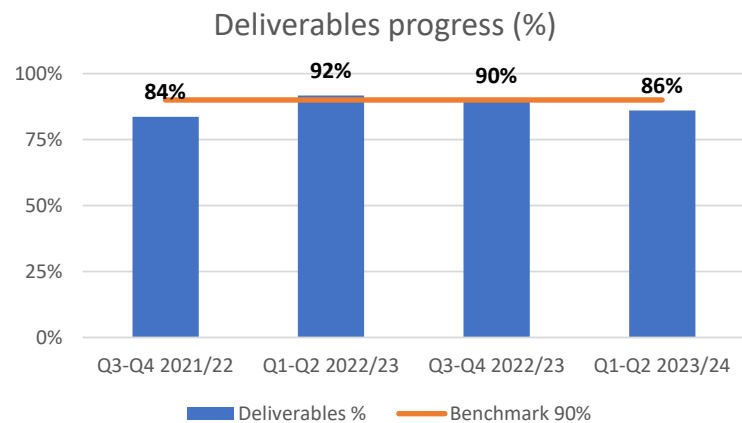
Key Performance Indicator	Actual	Benchmark	Status	Commentary
Calls Answered in <60 seconds (%)	77%	≥75%	●	The Customer Service team largely maintained its staff headcount in this period, and so achieved an above target service level performance.
Customer Complaints & Compliments				Figures to be confirmed. This will be supplied in a separate report to Council.

Workforce

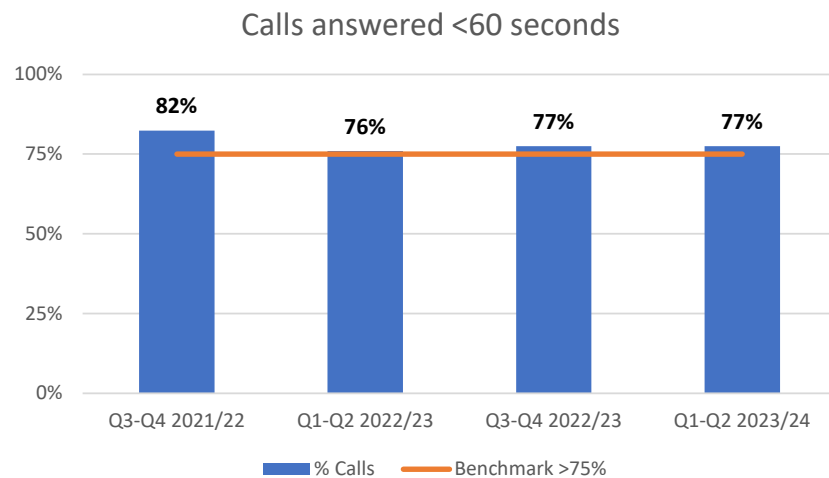
Key Performance Indicator	Actual	Benchmark	Status	Commentary
Staff Turnover (%)	10%	<15%	●	An increase on previous period, turnover includes redundancy separations.
Unplanned Absence Rate (%)	2%	<4.5%	●	A slight increase on previous period.
Annual Leave Liability (%)	10%	<15%	●	A decrease on previous period, turnover of staff with high leave balances.
Workplace Health and Safety Injuries (#)	26	<22	●	Total injuries within the reporting period totaled 26, comprising five lost time injuries , 8 medical treatment injuries and 13 first aid treatments. Although actuals are above benchmarking, improved timely reporting of injuries is reducing overall lost-time days.
Lost Time Injury (LTI) Frequency Rate (#) (LTI/total staff x 100)	16.59	<10.70	●	Benchmark is against local government administration and does not reflect the increased risk, based on a blend of indoor and outdoor workers. In Q1 5 lost time injuries were reported, however in Q2, no lost time injuries were reported.
Workers Compensation Claims (#)	10	<12	●	10 new claims lodged within the reporting period. 4 claims remain open, with 6 completed.
Key Performance Indicator	Actual	Benchmark	Status	Commentary
Actual vs Budgeted Expenses (%)	88%	≥90%	●	Expenditure result is slightly below expectations due to ongoing projects.
Capital Expenditure to Original Budget (%)	98%	≥90%	●	Capital works are proceeding as per the forecast budget phasing.
Staff YTD Costs to Original Budget (%)	95%	≥90%	●	Staff costs are slightly below budget, primarily due to vacancies.

Performance Summary Q1 & Q2 2023/24 v previous periods

Business/Operations

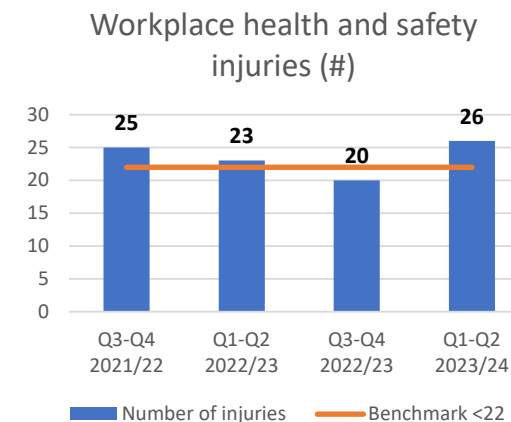
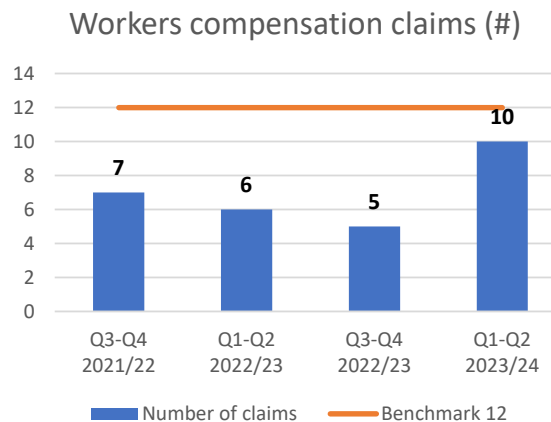
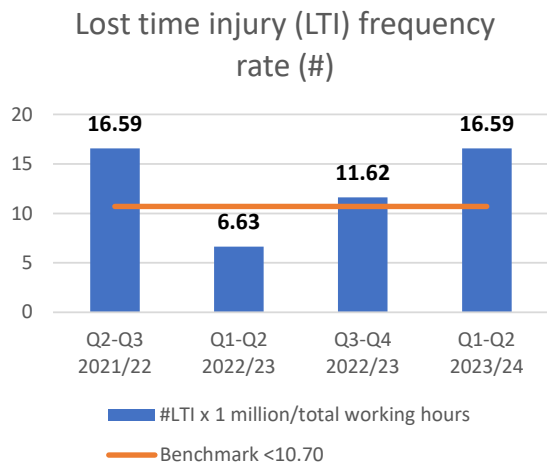
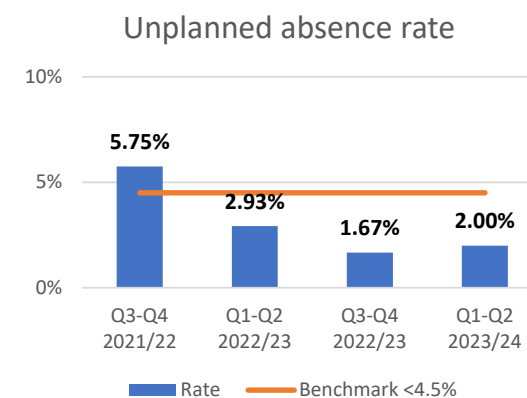
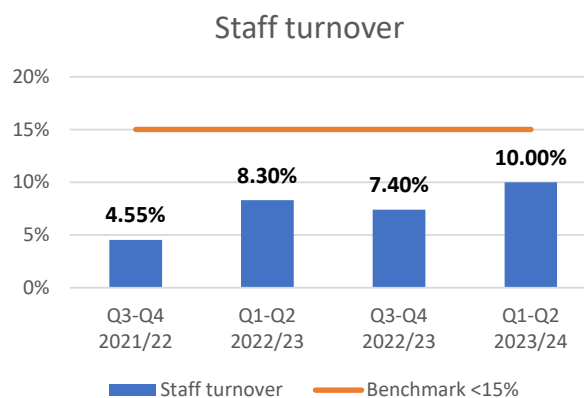
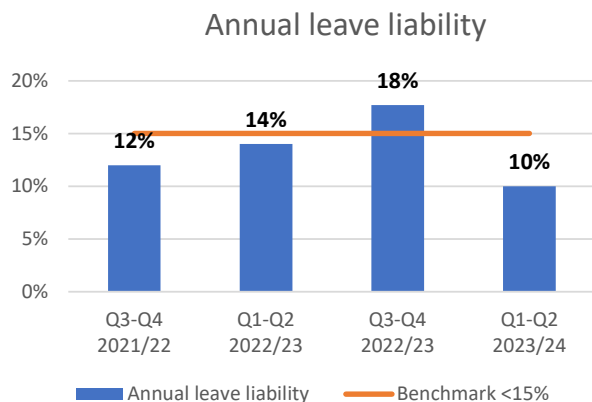


Customers/Stakeholders



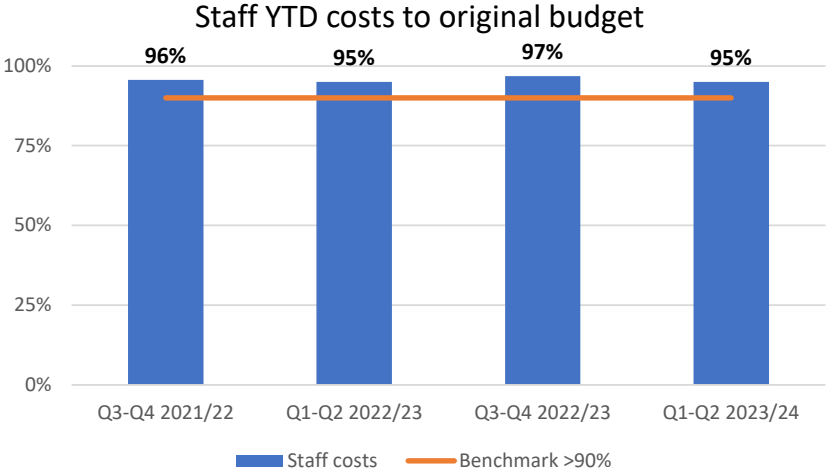
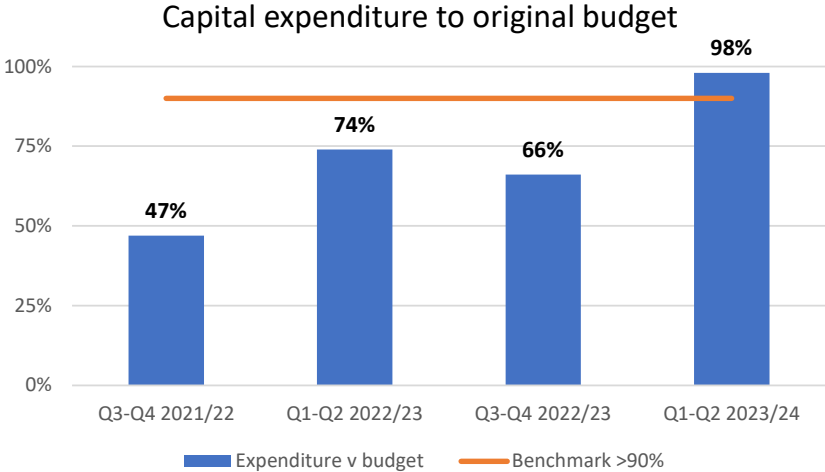
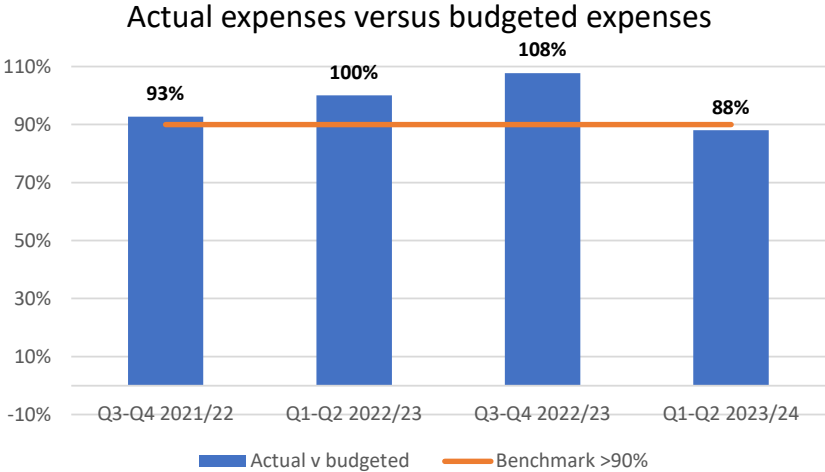
Performance Summary Q1 & Q2 2023/24 v previous periods

Workforce



Performance Summary Q1 & Q2 2023/24 v previous periods

Financial



GENERAL MANAGER'S OFFICE (GMO)

Project #	Project Name	QBL	Start Date	Due Date	Comment for Q2 (1/10/23 - 31/12/23)	Status
5.1.3.01	Advocate for changes as appropriate to advance local government in NSW, via submissions	GOV	01/07/2022	30/06/2026	Ongoing, as opportunities arise	●
5.1.3.02	Work with NSROC to promote Council's position on matters of common interest	GOV	01/07/2022	30/06/2026	Ongoing	●
Legal & Insurance Services						
5.2.3.14	Implement initiatives to manage legal matters and reduce legal costs	GOV	01/07/2022	30/06/2024	Ongoing	●
Organisational Performance						
5.1.2.08	Prepare Corporate Service Reviews Framework	GOV	01/07/2023	30/06/2025	The framework for systematically reviewing council's services is scheduled for development in Q3 2023/24	●

PLANNING & ENVIRONMENT

Project #	Project Name	QBL	Start Date	Due Date	Comment for Q2 (1/10/23 - 31/12/23)	Status
Community Development						
4.1.1.02	Implement the Disability Inclusion Action Plan	SOC	01/10/2022	30/06/2026	International Day of People with a Disability celebrated 3 Dec 2023 with a public workshop and play reading on care and dementia	●
4.1.1.04	Participate in Lower North Shore Child and Family Interagency	SOC	01/07/2022	30/06/2026	Online meetings in Oct and Dec 2023. The Crows Nest Safe Village Project is finalising a video to be used in DV referral training	●
4.1.1.05	Implement the Family and Children's Strategy	SOC	01/07/2022	30/06/2026	Ongoing. Successful Oct holiday project 'Where is the Green Sheep?' with 500 registrations for treasure hunt to find the 9 sheep, finishing at the Library to collect a 'fun pack'	●

4.1.1.06	Expand the Family Day Care service	SOC	01/07/2022	30/06/2026	Low vacancy rate, with small turnover expected in Q3. Successful end-of-year event held at FDC Centre 2 Dec, with 30+ families and 6 educators. 2 Educators retiring end of Q2	●
4.1.1.08	Coordinate and promote multi-cultural activities	SOC	01/07/2022	30/06/2026	The LNS Multicultural Network met in person in Nov 2023. 51 emails were distributed to the Network regarding relevant events, information, invitations, and research	●
4.1.1.09	Participate in Lower North Shore Domestic Violence Network	SOC	01/07/2022	30/06/2026	Activities for the '16 Days of Activism' Nov/Dec 2023 with a stall at Mosman markets. Event '1 Minute Silence 4 Violence' at Lane Cove Plaza with relevant messages on a big screen in English, Chinese and Korean, resulting in over 80 public enquiries	●
4.1.1.10	Provide access to translated information to the community	SOC	01/07/2022	30/06/2026	Information on Council Christmas bonus payment translated into three cultural languages for outreach services at Greenway public housing	●
4.1.1.11	Implement the Youth Strategic Plan	SOC	01/07/2022	30/06/2026	Ongoing support, activities via service provision. Need a Lift? Mental Health Project. Sector coordination via LNS Youth Interagency. 120 registrations received for 7 Feb Regional Youth Strategic Planning Day	●
4.1.1.12	Upgrade facilities and equipment at Planet X Youth Centre	SOC	01/07/2022	30/06/2026	New printers purchased to allow for the printing of wide banners, t-shirt mugs and hats	●
4.1.1.13	Provide services and activities to older people through community centres	SOC	01/07/2022	30/06/2026	Food Grants distributed. State Government funding secured for Home Care Services until 2027	●
4.1.1.14	Implement the Older Persons Plan	SOC	01/07/2022	30/06/2026	Referrals from the public and Councillors highlighting the plight of vulnerable, isolated, and frail older people have been followed up and services secured	●
4.1.1.15	Provide social and affordable housing	SOC	01/07/2022	30/06/2026	Ongoing and largely rests with Strategic Planning	●
4.1.1.16	Promote health and wellbeing activities through arts programs	SOC	01/07/2022	30/06/2026	Monthly workshops conducted	●

4.1.1.17	Implement strategies for young people that address wellbeing and mental health needs	SOC	01/07/2022	30/06/2026	Ongoing support - relationships, family, homelessness, mental health, substances, sexual health, second pregnancy. Activities - arts/craft, Halloween, Lost Bird Found, Xmas decorations and Xmas Lunch	●
4.1.1.18	Participate in Local Liquor Accords	SOC	01/07/2022	30/06/2026	Ongoing	●
4.1.1.19	Provide activities and resources to support wellbeing, mental health and community connection	SOC	01/07/2022	30/06/2026	Celebrated Mental Health month with a book talk - My Psychosis and a talk on the brain and gut connection. Had a Carer's Information desk for 1 week. Tuning into Teens Movember event for fathers and male carers facilitated by Relationships Australia	●
4.1.1.27	Review the Family and Children's Strategy	SOC	01/07/2022	30/06/2026	This will be subsumed in the broader Access Strategy in 2024.	●
4.1.1.28	Review the Youth Strategic Plan	SOC	01/07/2022	31/12/2023	Plan endorsed by Council on 11 Dec 2023	●
4.1.1.29	Review the Older Person's Strategy	SOC	01/07/2023	30/06/2026	To be subsumed within the preparation of the Access Strategy	●
4.1.2.03	Review the Homelessness Strategy	SOC	01/07/2022	31/12/2023	The Draft Homelessness Strategy is to be incorporated into the future Housing Need and Affordability Strategy	●
4.1.2.04	Implement the Homelessness Strategy	SOC	01/07/2022	30/06/2026	2 homeless case coordination meetings attended, and 6 outreach visits to the homeless have taken place	●
4.1.2.05	Manage squalor, hoarding and homelessness enquiries with appropriate referrals	SOC	01/07/2022	30/06/2026	4 referrals made. A new homelessness web page has been drafted and is awaiting final approval	●
4.2.1.01	Identify and apply for grants funding for community arts and cultural sector projects	SOC	01/07/2022	30/06/2026	Useful feedback received for future applications with low percentage of applications funded in the grant round. No grants requested this period	●
4.2.1.03	Implement the Public Arts Masterplan	SOC	01/07/2022	30/06/2026	No further Public Art applications received in this reporting period	●

4.2.1.04	Implement the Arts and Cultural Strategic Plan	SOC	01/07/2022	30/06/2026	Primrose Park Arts & Craft Centre in the Ridge St Gallery; Stanton Knitting Group in INside/Outside Plinth for Sydney Craft week; and North Sydney Artists' Studios Bus Tour for NSROC Arts and Culture professionals.323 Entries for NS Art Prize	●
4.2.1.05	Review the Arts & Cultural Strategic Plan	SOC	01/07/2022	30/06/2024	The Arts & Culture Strategic Plan will be subsumed into the broader preparation of Strategic Plans to be developed through 2024.	●
4.2.2.01	Support local weekend markets	SOC	01/07/2022	30/06/2026	Ongoing	●
4.2.2.03	Coordinate and promote activities in Youth Week	SOC	01/01/2024	30/06/2024	Due for update Q3 & Q4	●
4.2.2.04	Coordinate and promote the annual North Sydney Seniors Festival	SOC	01/10/2023	30/03/2024	Preparation underway	●
4.3.3.01	Coordinate and promote activities in Indigenous festivals	SOC	01/07/2022	30/06/2026	No actions during this period, Gaimaragal Festival due May 2024	●
Development Services						
3.3.2.04	Conduct the Design Excellence Panel	SOC	01/07/2022	30/06/2026	Meetings are ongoing but expected slowdown in development interest	●
Environmental Services						
1.1.1.01	Implement the Native Havens, Wildlife Watch and Adopt a Plot community participation programs	ENV	01/07/2022	30/06/2026	New Adopt-a-Plot bushland rehabilitation sites have progressed well despite challenging weather conditions. 588 local native plants were provided to participants of the Native Havens Program. 685 new wildlife observations were added to the Wildlife W	●
1.1.1.02	Implement the Bushcare community workshops and events program	ENV	01/07/2022	30/06/2026	6 workshops/events delivered including: weed identification 'walk & talk'; bush regeneration activity; seed propagation workshop; 'Wildlife Watch Walk & Talk'; and Bushcare stall at the Coal Loader Living Futures Festival	●

1.1.1.03	Implement the Bushland Plan of Management	ENV	01/07/2022	30/06/2026	Ongoing	●
1.1.1.04	Implement the Bushland Rehabilitation Plans	ENV	01/07/2022	30/06/2026	Ongoing	●
1.1.1.05	Review the Natural Area Survey	ENV	01/07/2022	30/06/2024	The Draft Natural Area Survey has been received and is currently under review	●
1.1.2.01	Implement the Coal Loader Centre for Sustainability Business Plan	ENV	01/07/2022	30/06/2026	Business Plan development continuing	●
1.1.2.02	Manage the Streets Alive Program	ENV	01/07/2022	30/06/2026	Streets Alive added 6 new sites to the program during the Q2 period	●
1.1.3.01	Support the HarbourCare volunteer program	ENV	01/07/2022	30/06/2026	Ongoing, 6 new volunteers signed up to HarbourCare during the Q2 period	●
1.1.3.02	Implement water quality improvement programs	ENV	01/07/2022	30/06/2026	Ongoing	●
1.2.1.01	Explore options for improved resource recovery and alternative waste treatment	ENV	01/07/2022	30/06/2026	The NSROC Draft Report for Regional Organics Implications is under review. Options being explored for a regional biorefinery through Wianamatta Biorefinery Feasibility Study draft report, combining food and organics (FOGO) with wastewater organics.	●
1.2.1.02	Implement the Green Events and Community Workshops Program	ENV	01/07/2022	30/06/2026	7 webinars held with 530 people attending live. 311 views on Council's Youtube channel for webinars during the period	●
1.2.1.03	Trial and assess the viability of the community tool library at the Coal Loader Sustainability Centre	ENV	01/07/2022	30/06/2024	Trial complete. The Sydney Library of Things (tool library) will continue to be hosted at the Coal Loader Centre for Sustainability	●
1.2.1.04	Implement energy and water conservation community and business education programs	ENV	01/07/2022	30/06/2026	Ongoing	●

1.2.1.05	Implement the community waste education program	ENV	01/07/2022	30/06/2026	Ongoing educational initiatives in Council publications and social media channels. Compost revolution program for food waste avoidance ongoing. Continued support of the RecycleSmart program	●
1.2.1.06	Reduce energy and water use to reach reduction goals	ENV	01/07/2022	30/06/2026	Ongoing implementation of water and energy efficiency upgrades and continuous monitoring of usage	●
1.2.1.07	Increase Council's renewable energy capacity	ENV	01/07/2022	30/06/2026	Currently investigating 2 new opportunities for solar and a more efficient replacement chiller for the Mollie Dive Function Centre at North Sydney Oval	●
1.2.1.08	Participate in the NSROC Waste Strategy	ENV	01/07/2022	30/06/2026	Ongoing	●
1.2.1.09	Support the Fire Service in the management of bushfire risk	ENV	01/07/2022	30/06/2026	A planned hazard reduction / eco-burn was carried out in Brightmore Reserve with the assistance of NSW Fire & Rescue 2 Nov 2023. Further burns are planned in Badangi Reserve and Forsyth Park during 2023/24	●
1.2.2.01	Implement the Environmental Sustainability Strategy Action Plan	ENV	01/07/2022	30/06/2026	Ongoing	●
1.2.2.02	Coordinate a Sustainability Festival at the Coal Loader	ENV	01/07/2022	30/06/2023	Event was successfully delivered 29 Oct. Approximately 6,000 people attended the Coal Loader which included a full day's program of stage entertainment, workshops, talks, tours, stalls, and kids' activities	●
1.3.2.01	Support the development of community gardens	ENV	01/07/2022	30/06/2026	Ongoing, 24 new volunteers signed up for the Community Garden program during the Q2 period	●
Library Services						
4.1.1.07	Support the local community centres	SOC	01/07/2022	30/06/2026	Assistance and advice provided on a range of insurance, building and financial matters. AGMs for North Sydney and Crows Nest Centre's and Nutcote attended by Council staff. Funding requirements and budget reviewed for 2024/25 subsidy program	●

4.1.1.20	Implement the Library and Historical Services Strategy	SOC	01/07/2022	30/06/2026	Summer Reading guide launched December 2023, Wayfinding consultant engaged to develop a signage scheme and plan for the whole library, Volunteers engaged for Tech 1:1 program	●
4.1.1.21	Implement targeted promotional and marketing campaigns to increase awareness and engagement with library services	SOC	01/07/2022	30/06/2026	Stanton enews subscribers increased 9% this quarter, marking a 50% growth over the year	●
4.1.1.22	Develop services, resources and activities that acknowledge and support cultural diversity in the community	SOC	01/07/2022	30/06/2026	Screened Indian film 'The Crow's Egg' for the world movies session during Diwali	●
4.1.1.23	Implement initiatives that promote the library as a welcoming, diverse and inclusive space	SOC	01/07/2022	30/06/2026	Engaged a wayfinding and signage consultant to design accessible and inclusive wayfinding throughout the library. Confirmed partnership with Lifeline Connect for 2024 community outreach sessions	●
4.1.1.24	Increase the diversity of Stanton Library's collection	SOC	01/07/2022	30/06/2026	Integration of Homosaurus vocabulary into the library catalogue to increase discoverability of LGBTQI+ items in the collections	●
4.1.1.25	Review the Joint Strategic Plans with community centres and community organisations	SOC	01/07/2022	30/06/2026	Review of Joint Strategic plans is underway in accordance with the annual schedule. Funding for Volunteers' Day and small grants programs has been distributed	●
4.2.3.01	Provide training and equipment to build digital literacy skills in the community	SOC	01/07/2022	30/06/2026	Two volunteer digital mentors were recruited for the technology support program. The number of technology help sessions for seniors has expanded	●
4.2.3.02	Improve customer access to the library's online services	SOC	01/07/2022	30/06/2026	Quality assurance for online payment system is scheduled to go live in Jan 2024. Testing phase for eBook borrowing process API and streaming movies access is nearing completion	●

4.2.3.03	Increase access to library services for all members of the community	SOC	01/07/2022	30/06/2026	Pop up library at the Living Futures Festival promoted library services to a wider audience. 12 evening and weekend events improved access to library programs	●
4.2.3.04	Provide programs to support literacy, writing and literary engagement across all ages	SOC	01/07/2022	30/06/2026	Delivered 11 Writers @ Stanton events and launched the Shorelink Summer Reading Challenge. Held special Christmas storytime events both with craft activities and online.	●
4.2.3.05	Develop a reader's advisory program	SOC	01/07/2022	30/06/2026	The launch of a Summer Reading Guide including online content, an adult Summer Reading Challenge, and an option to request personalised reading lists	●
4.2.3.06	Support educational outcomes and encourage reading by developing relationships with local schools and teachers	SOC	01/07/2022	30/06/2026	Research and planning for targeted school contact, meetings, and follow-up schedule, to commence in Mar 2024. Programs included Summer Reading Challenge and Movember programs for carers	●
4.2.3.07	Review collections based on consultation and statistical data	SOC	01/07/2022	30/06/2026	Junior and young adult collections weeded and recatalogued in preparation for new shelving in Q3. Musical instruments and activity kits added to the 'discovery' collection	●
4.2.3.08	Implement the Stanton Library Masterplan	SOC	01/07/2022	30/06/2026	Shelving was ordered for the refurbishment of the children's and youth areas, and a contractor selected for the renovation of the amenities	●
4.3.1.01	Conduct public programs which increase awareness of local history and heritage	SOC	01/07/2022	30/06/2026	3 North Shore Living articles submitted and 1 State Archives talk organised for Stanton library customers on how to access their collections	●
4.3.1.02	Establish a specialist local history research and enquiry service	SOC	01/07/2022	30/06/2026	Reference and research enquiries ongoing. Collection images provided to Western Harbour Tunnel, Department of Environment & Planning. Training for staff on oral history transcription software	●
4.3.1.03	Investigate a consolidated digital asset management system for heritage items	SOC	01/07/2022	30/06/2026	Staff attended 3 Library Journal webinars: Navigating Digital Collection Software (Recollect), Book Scanning, and DAM and Digital Preservation Systems (AM Quartex and Preservica)	●

4.3.2.01	Manage Don Bank Museum, Sextons Cottage Museum and St Thomas' Rest Park	SOC	01/07/2022	30/06/2026	Outdoor lighting installed at Don Bank to deter vandalism. Achievements and significant milestones of museum and library volunteers celebrated at Christmas party at Don Bank	●
4.3.2.02	Provide interpretive information on signs and plaques at historical sites	SOC	01/07/2022	30/06/2026	Two plaques commemorating former North Sydney councillor Martyn Sulway and medical professional Mary Louise McClaws have been drafted and sent for production	●
Ranger & Parking Services						
3.3.4.01	Manage the smoking ban in the CBD and the Chambers Precinct with education and enforcement	SOC	01/07/2022	30/06/2026	Random patrols by Authorised Officers in the smoking ban areas regularly undertaken	●
3.3.4.02	Implement litter reduction education program	SOC	01/07/2022	30/06/2026	Litter patrols are regularly undertaken by Authorised Officers to appropriately sanction people who litter	●
3.3.4.03	Implement companion animal registration awareness program	SOC	01/07/2022	30/06/2026	This program will be repeated in Q4	●
Strategic Planning						
2.4.3.01	Partner with TfNSW and other agencies on the North Sydney Integrated Transport Program	SOC	01/07/2022	30/06/2026	Engagement with TfNSW as project lead has been ongoing	●
2.4.3.02	Partner with State Government Agencies to deliver Miller Place	SOC	01/07/2022	30/06/2026	TfNSW have indicated that public consultation will not likely occur until mid-2024	●
3.1.4.02	Develop North Sydney CBD land use and strategic infrastructure plans	ECO	01/07/2022	30/06/2026	No specific actions or projects completed during the quarter	●

3.3.1.02	Liaise and coordinate with TfNSW on the Western Harbour Tunnel project	SOC	01/07/2022	30/06/2026	Western Harbour Tunnel, Metro, Warringah Freeway Upgrade and Western Harbour Tunnel projects liason is ongoing. Priority on minimising impacts to open space, environment and local roads/parking and maximising improvements to the CBD and Crows Nest	●
3.3.1.03	Respond to planning proposals	SOC	01/07/2022	30/06/2026	The following reports were presented to Council on site specific planning proposals: 183-185 Military Road; 52 McLaren St; and 17-25 Falcon St	●
3.3.1.05	Respond to NSW Government and Greater Cities Commission planning reforms and initiatives and advocate on behalf of community	SOC	01/07/2022	30/06/2026	Briefing attended on the significant State Govt Transport Oriented Development Program (including the St Leonards/Crows Nest precinct) and exhibition commenced on a range of related planning reforms which Council staff will respond to by Feb 2024	●
3.3.1.06	Prepare a new development framework and strategy for the Military Road Corridor (Neutral Bay Town Centre Planning Study)	SOC	01/07/2022	30/06/2026	Study undergoing quality assurance and resolution of outstanding issues	●
3.3.1.07	Update planning instruments in response to Council led local planning studies and strategies	SOC	01/07/2022	30/06/2026	No Council-initiated amendments to planning instruments have been made during this period	●
3.3.2.02	Undertake a Comprehensive Heritage Review	SOC	01/07/2023	30/06/2026	Council currently considering a report on re-prioritising this work - to be reconsidered in February 2024.	●
3.3.3.01	Partner with other levels of government and developers to improve the policy basis to increase affordable housing in North Sydney	SOC	01/07/2023	30/06/2026	Council currently considering increasing priority on this in the context of a reduced focus on the comprehensive heritage review	●
4.1.2.01	Review the Affordable Housing Strategy	SOC	01/07/2022	30/06/2024	Councillor briefing conducted Nov 2023. To be taken up by initiatives within the Strategic Planning Unit	●
4.1.2.02	Implement the Affordable Housing Strategy	SOC	01/07/2022	30/06/2026	VPA's being pursued as opportunities through planning proposals arise.	●

CORPORATE SERVICES











Project #	Project Name	QBL	Start Date	Due Date	Comment for Q2 (1/10/23 - 31/12/23)	Status
Communications & Events						
3.1.4.03	Implement the North Sydney CBD marketing campaign through targeted events, activations and communications	SOC	01/07/2022	30/06/2026	3 events held - Pink Up North Sydney supporting the McGrath Foundation, World Kindness Day and Christmas Carolers	●
5.3.1.01	Review the External Communications Strategy	GOV	01/07/2022	30/06/2024	Ongoing	●
5.3.1.02	Implement the External Communications Strategy	SOC	01/07/2022	30/06/2026	9 media releases, supported Badangi Heritage listing announcement and New Years Eve. Over 270,000 website visitors. Producing monthly Council and Events enews with ongoing growth. Engaged with stakeholders via social media with ongoing growth	●
5.3.1.04	Review the Events Strategy	GOV	01/07/2022	30/06/2024	Events strategy will be redeveloped following implementation of the new organisational structure and the appointment of the Service Unit Manager Arts, Library and Events. Ongoing implementation of actions from previous strategy.	●
5.3.1.05	Implement the Events Strategy	SOC	01/07/2022	30/06/2026	Delivered successful New Year's Eve event; 3 NTH SYD events; 6 Twilight Events; Living Futures Festival; Sustainable Christmas Market, and 12 x 3rd-party events	●
Corporate Planning & Engagement						
3.1.1.01	Conduct the Business Network event series	ECO	01/07/2023	30/06/2026	Program deferred to 2024/25	●
3.1.1.02	Support local Chambers of Commerce and peak bodies representing local businesses	ECO	01/07/2022	30/06/2026	Ongoing	●
3.1.1.03	Review the Economic Development Strategy	ECO	01/07/2023	30/06/2025	Internal Project Control Group formed including terms of reference, consultant brief/quotation request and draft Communications & Engagement Plan	●

3.1.1.04	Participate in Council's Easy to Do Business Program	ECO	1/07/2022	30/06/2026	This NSW Government program has been replaced by the Service NSW Business Concierge service and is BAU as reported to Council 27 Nov	●
3.1.3.01	Implement the Visitor Economy Strategy	ECO	01/07/2022	30/06/2026	No action this period	●
3.1.3.03	Seek opportunities to engage in joint venture promotional initiatives with tourism industry operators	ECO	01/07/2022	30/06/2026	Ongoing, no new opportunities this period	●
5.1.1.01	Participate in regional partnerships through the NSROC	GOV	01/07/2022	30/06/2026	Ongoing	●
5.1.1.02	Develop and maintain links with government agencies and local members of state and federal parliament	GOV	01/07/2022	30/06/2026	Ongoing	●
5.1.1.03	Explore and/or initiate partnerships when opportunities and funding present themselves	GOV	01/07/2022	30/06/2026	Ongoing	●
4.2.2.02	Develop public programs and activities to support cultural celebrations and festivals in the community	SOC	01/07/2022	30/06/2026	Celebrated Diwali Festival of Light with an Indian film screening event and a family story-time event that included dancing, craft, and henna tattooing	●
5.1.2.01	Promote the Community Strategic Plan to the community and staff	GOV	01/07/2022	30/06/2026	Ongoing	●
5.1.2.02	Prepare progress reports against implementation of the Delivery Program/Operational Plan	GOV	01/07/2022	30/06/2026	Q1 2023/24 review adopted by Council on 27 Nov 2023	●
5.1.2.04	Prepare the annual Operational Plan	GOV	01/10/2023	30/06/2024	Timetable prepared	●










5.1.2.05	Undertake the Customer Satisfaction Survey	GOV	01/01/2023	30/06/2024	Survey fieldwork undertaken in the Q1. Results reported and endorsed by Council 11 Dec 2023	●
5.1.2.06	Prepare the State of North Sydney Report	GOV	01/10/2023	31/12/2024	Timetable prepared	●
5.1.2.07	Plan for the next review of the Community Strategic Plan	GOV	01/07/2023	30/06/2025	Timetable being prepared in context of Key Informing Strategies suite development	●
5.2.3.01	Participate in the Resilient Sydney Program	GOV	01/07/2022	30/06/2026	Ongoing. Data input and support given to the review of the Resilient Sydney Strategy including attendance at preliminary engagement workshop 2 Dec 2023	●
5.2.3.03	Manage and monitor the corporate policy framework including policy reviews	GOV	01/07/2023	30/06/2024	Review of several Direction 5 policies underway this period	●
5.3.2.01	Promote the Community Engagement Protocol	GOV	01/07/2022	30/06/2026	Ongoing	●
5.2.3.03	Manage and monitor the corporate policy framework including policy reviews	GOV	01/07/2023	30/06/2024	Review of several Direction 5 policies underway this period	●
5.3.2.04	Implement the recommendations of the Precinct System Review	GOV	01/07/2022	30/06/2024	Work progressed on new logo/branding and boundary changes affecting Neutral, Parks, Brightmore and Harrison-Bennett Precincts. Consultation conducted for proposed merger of Neutral, Hayes and Kurraba Precincts. Ongoing implementation of actions.	●
5.3.2.05	Review Community Engagement Protocol in line with IP&R legislative amendment	GOV	01/07/2022	31/03/2024	Internal consultation underway. End date extended to end of Q3 2023/24 at 27 Nov Council meeting	●
5.3.2.06	Investigate feasibility of online panel program	GOV	01/07/2023	30/06/2024	Exploration of alternate engagement programs is ongoing, with training for responsible officer underway to assist	●

Council & Committee Services						
5.2.2.01	Deliver Councillor Professional Development Program	GOV	01/07/2022	30/06/2026	Ongoing	●
5.2.2.04	Publish the annual disclosure of interest returns of Councillors and designated persons	GOV	01/07/2022	30/06/2026	Report submitted to Council and adopted 9 Oct 2023	●
5.2.2.06	Implement the Code of Conduct	GOV	01/07/2022	30/06/2026	Ongoing	●
5.2.3.06	Review Delegations of Authority	GOV	01/07/2023	30/06/2024	Due to be complete by 30 Jun 2024 following implementation of the new organisational structure	●
5.2.3.07	Implement an Audit, Risk and Improvement Committee Charter and Structure compliant with and in accordance with OLG Guidelines	GOV	01/07/2022	30/06/2026	To be undertaken in Q3 and Q4 2023/24 in consultation with the Internal Auditor	●
5.4.2.01	Upgrade Council's corporate Electronic Document Management System	GOV	01/07/2022	30/06/2026	Upgrade will occur in Q4 due to a technical integration issue and will be complete by 30 Jun 2024.	●
5.4.2.02	Implement retention and disposal practices in response to legislative requirements	GOV	01/07/2022	30/06/2026	Implementation within electronic document management system to commence Q4	●
5.4.2.03	Implement the Records Management Review recommendations	GOV	01/07/2022	30/06/2026	On track for completion within stated timeframes	●
5.4.2.04	Digitise all hard copy files	GOV	01/07/2022	30/06/2026	Provider selected and digitisation activity to recommence in Q3 with overall project on track for stated completion dates	●

Financial Services						
5.1.4.01	Review the Long-Term Financial Plan in accordance with preparation of the annual Operational Plan	GOV	01/01/2024	30/06/2024	A comprehensive review of the plan will be undertaken in conjunction with preparation of the 2024/25 draft budget. Due to be complete by 30 Jun 2024	●
5.1.4.02	Undertake quarterly budget reviews to monitor financial performance	GOV	01/07/2023	30/06/2026	The Sep 2023 QBR was adopted by Council 27 Nov 2023. Dec review will be presented to the 26 Feb 2024 meeting	●
5.1.4.03	Implement the Payroll, Attendance and Leave Management Report recommendations	GOV	01/07/2022	30/06/2024	Work paused pending development of a broader IT Strategy	●
5.1.4.04	Redesign the chart of accounts to support improved cost centre accounting	GOV	01/07/2025	30/06/2026	Originally due 30 Jun 2024. Deferred at 27 Nov 2023 Council meeting pending structural realignment	●
5.1.4.06	Update the Capital Value Register linking Council's Assets Register	GOV	01/07/2023	30/06/2024	Ongoing	●
Information Technology						
3.2.2.01	Implement a public Wi-Fi solution for North Sydney Olympic Pool, Coal Loader, Stanton Library and Council Chambers	ECO	01/07/2023	30/06/2026	Incorporated into North Sydney Olympic Pool project.	●
5.4.1.03	Implement the integration of the NSW Government's e-Planning Portal	GOV	01/07/2022	30/06/2024	The successful integration of e-Planning to Council's existing software systems (ERP, ECM and CRM) has been completed	●
5.4.1.04	Modernise Council's customer engagement architecture (CRM and Customer Portal)	GOV	01/07/2022	30/06/2026	Due to budget constraints, Council is upgrading the existing CRM system providing a backbone for streamlined field maintenance. DA enhancements aim to significantly boost DA processing	●

5.4.1.05	Implement the Information and Communication Technology Strategy	GOV	01/01/2022	30/06/2026	Ongoing	
5.4.1.06	Implement a compliant Security Operation Centre (SOC)	GOV	01/07/2023	30/06/2024	All the necessary prerequisites and analysis have been prepared, to enable Council to proceed to market for SOC implementation	
5.4.1.07	Implement a field asset management solution that integrates with CRM and Customer Portal	GOV	01/07/2023	30/06/2024	An enhanced asset system is in early production and being adopted by outdoor teams. The WHS system for real-time, paperless operations is improving efficiency and safety compliance	
5.4.1.08	Bring online all ICT services for North Sydney Olympic Pool	GOV	01/07/2023	30/06/2024	NSOP's leadership team has been fully equipped in the new office space. Wi-Fi resourcing is at the market phase and switching infrastructure is in place	
5.4.1.09	Implement a modern CCTV solution	GOV	01/07/2023	30/06/2024	CCTV has been implemented at the NSOP and NS Oval. The next phase for the centralised CCTV system is due to be completed in Jan/Feb 2024	
5.4.1.11	Modernise Council's GIS Platform	GOV	01/07/2023	30/06/2024	A suitable GIS solution has been identified following research with other Councils. A working group for GIS implementation has been established	
5.4.1.10	Implement a modern network switch infrastructure	GOV	01/07/2023	30/06/2024	Centralised switch management, edge switching is complete. 3 core switches to be installed when a suitable opportunity arises	
5.4.1.12	Migrate Council's Contact Centre to a single unified client platform	GOV	01/07/2023	30/06/2024	On-premises contact centre is now technically achievable, Council should go to market for a new contact centre and unified platform such as Teams	
5.4.1.13	Transition Council's desktop PCs to work from anywhere devices	GOV	01/07/2023	30/06/2024	Technical discovery, staff profiling, and a business case has been presented. Investigating flexible working practices and options	
5.4.1.14	Implement a Council-wide process mapping solution	GOV	01/07/2023	30/06/2024	Solution has been implemented	

5.4.1.15	Implement a modern, compliant, secure, online accessible file share solution	GOV	01/07/2023	30/06/2024	IT have reviewed several technologies to uplift council records into the cloud. A SharePoint/Teams management guideline is required to comply with the Information Governance Framework	●
5.2.3.08	Implement the Enterprise Risk Management Framework	GOV	01/07/2022	30/06/2024	Enterprise risk management framework will be reviewed in line with Council's new organisational structure. Implementation of actions is ongoing.	●
People & Culture						
5.2.3.09	Reduce lost time injuries	GOV	01/07/2022	30/06/2026	No LTIs reported in this period. Current industry benchmark is 10.70	●
5.2.3.10	Undertake leadership quarterly safety walks, and due diligence training including activities as part of Safe Work Month	GOV	01/07/2022	30/06/2026	Leadership walks will occur as scheduled.	●
5.2.3.11	Review localised WHS training matrix and requirements	GOV	01/07/2023	30/06/2024	Operational Training Matrix for parks and gardens, trees and street cleaning and sports fields are complete. Looking to have training matrix embedded in the Donesafe program for use within all divisions	●
5.2.3.12	Review Council's Public Interest Disclosures Policy, processes, and training in response to legislation changes	GOV	01/07/2023	30/06/2024	Informed the Ombudsman of the contacts for PID reporting. Created a generic email address for reports	●
5.2.3.15	Conduct localised site inspections	GOV	01/07/2023	30/06/2026	Formal site inspections conducted at CRC, St Leonards Depot, and Central Depot. Stakeholders conduct regular worksite inspections. Paper-based checklists are being converted into an electronic format within the Donesafe program	●
5.4.4.01	Review and develop organisation values that support an engaged and constructive workforce	GOV	01/10/2022	30/06/2024	Ongoing	●

5.4.4.02	Utilise e-recruitment to provide efficient and timely recruitment	GOV	01/07/2022	30/06/2026	Ongoing	
5.4.4.03	Implement the Equal Employment Opportunity Management Plan	GOV	01/07/2022	30/06/2026	Completed the review staff policies and forms. Held a 'Transition to Part-time and Phased Retirement Superannuation' session which was attend by 11 staff	
5.4.4.05	Implement the Age Management Plan	GOV	01/07/2022	30/06/2026	One staff member started phased retirement this period	
5.4.4.06	Review the employee value proposition and protocols	GOV	01/07/2022	30/06/2026	Due to commence Q3 2023/24	
5.4.4.08	Implement the Online Human Resources System	GOV	01/07/2022	30/06/2026	Ongoing	
5.4.4.11	Implement regular organisation-wide staff surveys	GOV	01/07/2023	30/06/2026	Ongoing	
Procurement						
5.4.3.05	Deliver corporate wide procurement and tendering training	GOV	01/07/2023	31/12/2023	Ongoing	
5.4.3.06	Use Council's buying power and partner with other councils to achieve best value for goods and services	GOV	01/07/2022	30/06/2026	Ongoing	
5.4.3.07	Ensure Council's procurement compliance with the modern slavery requirements	GOV	01/07/2022	30/06/2024	Ongoing	

OPEN SPACE & INFRASTRUCTURE




Project #	Project Name	QBL	Start Date	Due Date	Comment for Q2 (1/10/23 - 31/10/23)	Status
Asset Management						
2.1.1.01	Undertake asset condition surveys and update the corporate asset management system (CAMS)	SOC	01/07/2022	30/06/2026	Stormwater drainage condition surveys ongoing. Corporate asset management system (CAMS) updated as information is provided for completed works. Road pavements condition audit request for quotation being prepared	●
2.1.1.02	Implement Asset Management Plans per asset class	SOC	01/07/2022	30/06/2026	Ongoing	●
2.1.1.04	Implement the Asset Management Strategy	SOC	01/07/2022	30/06/2026	Ongoing	●
2.1.3.01	Advocate for improved state infrastructure and funding for maintenance and improvement of community assets	SOC	01/07/2022	30/06/2026	Council received \$1,649,155 in grant funding under the Regional and Local Roads Repair Program (RLRRP). Program is ongoing and funding will be spent in FY24	●
Engineering & Infrastructure						
2.1.1.05	Redevelop North Sydney Olympic Pool complex	SOC	01/07/2022	31/12/2024	The NSOP redevelopment has continued to be a challenging project, however construction is still progressing	●
2.2.1.01	Implement the Crows Nest Public Domain Masterplan	SOC	01/07/2022	30/06/2026	The delivery of the Crows Nest public domain works is in progress	●
2.2.1.03	Implement the Kirribilli Village Centre Public Domain Masterplan	SOC	01/07/2022	30/06/2024	Bligh St works now complete. Burton St upgrade due to commence Q4 2023/24	●
2.2.1.04	Implement the Blues Point Road McMahons Point Public Domain Masterplan	SOC	01/07/2022	30/06/2026	Blues Point Road Stage 1 to go out for Tender Q1 2024/25, construction to be completed before the end of Q2	●
2.2.2.01	Prepare the Lighting Strategy	SOC	01/07/2022	30/06/2024	Draft strategy complete, currently in review	●

2.2.2.02	Upgrade streetscape lighting in North Sydney CBD	SOC	01/07/2022	30/06/2026	Quotes to replace pole cladding received. Project delayed to 2024/25 due to budgetary constraints	●
2.2.2.03	Upgrade public lighting	SOC	01/07/2022	30/06/2026	Albany Lane to be undertaken Q1 2024/25. Blues Point Reserve lighting materials have arrived, and construction anticipated early 2024/25	●
5.1.2.03	Implement and operationalise the corporate Project Management Framework and supporting procedures	GOV	01/07/2022	30/06/2024	Project Management and supporting procedures will be developed in Q3/4 of 2023/24 following the creation of the Capital Projects and Asset Management Service Unit	●
Landscape Planning & Design						
1.4.1.02	Finalise Plans of Management in line with the new Department of Crown Lands process	SOC	01/07/2022	30/06/2026	Draft PoM for Foreshore Parks & Reserves adopted by Council 11 Dec 2023. Preparation of Sportsgrounds PoM is ongoing	●
1.4.1.03	Install a pop-up bar, shade system and resurface tunnel number 2 at the Coal Loader	SOC	01/07/2022	31/01/2023	Tunnel resurfacing in progress, anticipated completion Feb 2024	●
1.4.1.06	Upgrade the Prior Avenue Playground	SOC	01/07/2022	31/12/2023	This project was completed in Oct 2023	●
1.4.1.08	Convert 1 Henry Lawson Ave to community parkland	SOC	01/07/2022	30/06/2024	Currently preparing brief for consultants to assist with DA. Anticipated completion Q2 2024/25	●
1.4.1.09	Repair existing step tower in Sawmillers Reserve	SOC	01/07/2022	30/06/2024	Work has been undertaken	●
1.4.1.10	Install a new irrigation system at Bon Andrews Oval	SOC	01/07/2022	30/06/2024	Quotes currently being assessed	●
1.4.1.11	Install drainage improvements to all sports fields at Primrose Park	SOC	01/07/2024	30/06/2025	Full costing requested as per Council resolution 26 Jun 2023. Originally due 30 Jun 2024. Project deferred as per Council resolution 27 Nov 2023	●
1.4.1.16	Implement the St Leonards Park Masterplan	SOC	01/07/2022	30/06/2026	Originally due to be completed Feb 2024, however delayed due to rain and light pole supply	●

1.4.1.18	Upgrade Lodge Road Playground	SOC	01/07/2023	30/06/2024	Community consultation completed Nov 2023. Detailed design stage will commence in Q3	●
1.4.1.21	Prepare the Open Space and Recreation Needs Study	SOC	01/07/2023	30/06/2024	Early engagement phase completed 4 Dec 2023. Preparation of Discussion Paper has commenced and due to be publicly exhibited in Mar/Apr 2024	●
1.4.2.02	Install kayak storage facilities in Milson Park	SOC	01/07/2022	30/06/2024	This project was completed in Nov 2023	●
1.4.2.03	Install kayak storage facilities and associated access in John St open space	SOC	01/07/2023	30/06/2024	Construction works for access improvements completed Nov 2023. Storage improvements scheduled for Q3	●
1.4.2.04	Install kayak storage facilities and associated access at Tunks Park	SOC	01/07/2023	30/06/2024	Consultation process completed Nov 2023 and construction work scheduled for Q4	●
1.4.2.07	Install outdoor fitness equipment in Berry Island Reserve	SOC	01/07/2024	30/06/2025	Deferred to 2024/25, as per Council meeting 27 Nov 2023	●
1.4.2.09	Upgrade the senior playground in Green Park	SOC	01/07/2024	30/06/2025	Deferred to 2024/25, as per Council meeting 27 Nov 2023	●
1.4.2.10	Repair synthetic surface in Bradfield Park	SOC	01/07/2023	30/06/2024	Ongoing. Repairs carried out as required	●
1.4.2.14	Install additional dual cricket net at Primrose Park	SOC	01/07/2023	30/06/2024	Quotation process scheduled for Q3, and construction works for Q4	●
1.4.4.01	Improve access to the Quarantine Boat Depot site and prepare for public use	SOC	01/07/2022	30/06/2024	Design and implementation currently in progress	●
1.4.5.01	Work with TfNSW to ensure the Western Harbour Tunnel project does not reduce open space at Cammeray Park	SOC	01/07/2022	30/06/2026	Where appropriate and applicable, meetings with TfNSW continue to include discussion regarding the return and reinstatement of open space post construction	●

Leisure & Aquatics Department						
1.4.2.15	Pre-planning to recommence operations at North Sydney Pool	SOC	01/01/2023	30/06/2024	NSOP leadership team fully onboarded and establishing the new policies, procedures, programs, and services for the new NSOP	●
North Sydney Oval						
1.4.3.01	Identify major regional and sporting events suited to North Sydney and prepare bids to secure them	SOC	01/07/2022	30/06/2026	Hosted 2 x AFLW matches, with 2-3 further matches anticipated in 2024. Hosted Women's International, Domestic and the WBBL (Women's Big Bash League) fixtures	●
1.4.3.02	Implement the North Sydney Oval Business Plan	SOC	01/07/2022	30/06/2026	North Sydney Oval Business Plan will be reviewed following finalisation of the organisational structure	●
1.4.3.06	Review the North Sydney Oval Business Plan	SOC	01/07/2023	30/06/2024	North Sydney Oval Business Plan will be reviewed following finalisation of the organisational structure	●
Parks & Reserves						
1.3.1.01	Implement the Street Tree Strategy	ENV	01/07/2022	30/06/2026	Ongoing	●
1.3.1.02	Implement the Urban Forest Strategy	ENV	01/07/2022	30/06/2026	Ongoing	●
1.3.1.03	Implement the trial Trees for Newborns Gift Program	ENV	01/07/2023	30/06/2024	Trial progressing well with over 75 trees provided to eligible recipients	●
1.4.1.20	Upgrade parks, pathways, fences, furniture and signs	SOC	01/07/2022	30/06/2026	Ongoing	●
Property Assets						
2.1.1.06	Identify commercial opportunities on Council's land and building assets	ECO	01/07/2022	30/06/2026	Potential sale of unused land at Winnie Street being considered	●
2.1.1.07	Undertake property renewal projects	SOC	01/07/2022	30/06/2026	North Sydney Oval Function Centre contract for replacement of air conditioning chiller has been awarded. Detailed design in progress and awaiting delivery	●

2.2.1.06	Implement the Public Amenities Strategy	SOC	01/07/2022	30/06/2026	Quotations received for Stanton Library LGF toilet upgrade and approval granted by Procurement Panel and Director	●
Traffic & Transport Operations						
2.1.1.08	Implement transport and traffic infrastructure capital works program	SOC	01/07/2022	30/06/2026	Delivery of raised thresholds across Holt Avenue, at Spofforth Street, and a continuous footpath across Edward Street at Mount Street	●
2.2.2.04	Upgrade lighting at pedestrian crossings	SOC	01/07/2022	30/06/2026	Ongoing	●
2.3.1.01	Implement the Road Safety Action Plan including education and awareness programs	SOC	01/07/2022	30/06/2026	Ongoing	●
2.3.2.01	Investigate and apply for grant funding for new and upgraded traffic, pedestrian and cycling facilities	SOC	01/07/2022	30/06/2026	5 grants submitted as part of the Transport for NSW 'Get NSW Active' program	●
2.3.2.02	Implement community education campaigns that encourage use of active, public and other alternative modes of transport	SOC	01/07/2022	30/06/2026	Ongoing	●
2.3.3.01	Review the Integrated Cycling Strategy (ICS)	SOC	01/07/2024	30/06/2025	Currently in review	●
2.3.3.02	Implement the ICS Priority Route 2 - Young Street	SOC	01/07/2022	30/06/2025	Community consultation of finalised design now complete.	●
2.3.3.03	Implement the ICS Priority Route 3 - North Sydney to Mosman	SOC	01/07/2022	30/06/2025	On hold. Grant funding required to further develop engagement materials and deliver construction	●
2.4.1.01	Implement the Local Area Traffic Management Action Plans	SOC	01/07/2022	30/06/2026	Ongoing	●
2.4.2.01	Manage car share parking	SOC	01/07/2022	30/06/2026	Ongoing	●

2.4.2.03	Expand the parking meter network	SOC	01/07/2022	30/06/2026	This action was marked as Complete in Q1	
2.4.2.04	Replace parking meters	SOC	01/07/2022	30/06/2026	Tenders received currently under evaluation	
3.3.1.01	Implement the Transport Strategy	ECO	01/07/2022	30/06/2026	RFQ for the development of the strategy was recently released to market.	



Prior Avenue Playground Upgrade, completed October 2023
Council Meeting 26 February 2024 Agenda