

## 10.2. Q4 Review of the Delivery Program/Operational Plan 2023/24

<b>AUTHOR</b>	Jenny Gracey, Corporate Planning Coordinator
<b>ENDORSED BY</b>	Luke Harvey, Director Corporate Services
<b>ATTACHMENTS</b>	1. Q4 Review of the Delivery Program/Operational Plan 2023/24 [10.2.1 - 32 pages]
<b>CSP LINK</b>	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 fourth quarter (Q4), 1 April to 30 June 2024; and includes project status (traffic lights) and the corporate scorecard.

### EXECUTIVE SUMMARY:

- The Operational Plan 2023/24 (Year 3 of the Delivery Program 2022-2026) was adopted by Council on 26 June 2023 and commenced on 1 July 2023.
- In Q4 2023/24, 200 projects were scheduled to commence, or continue. Of these,
  - 75 were completed (blue status);
  - 92 were on track (green status);
  - 30 were delayed (amber or red status); and
  - three projects were discontinued.

### RECOMMENDATION:

1. **THAT** the Quarterly Review (April – June 2024) of the Operational Plan be received.
2. **THAT** Council notes the remedial action for the projects that were not on track for the period ending 30 June 2024.

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

## Report

The Q4 Review presents the status of projects by Division for the period 1 April to 30 June 2024.

Of the 200 projects scheduled to continue or commence in Q4 2023/24:

- 84% (167) of projects were completed/on track (blue and green status); and
- 15% (30) of projects are delayed / not progressed (red and amber status).

The three discontinued projects are to be incorporated into the following strategies:

- 4.1.1.29 Review the Older Person's Strategy – to be incorporated within the Social Inclusion Strategy;
- 4.2.1.05 Review the Arts & Culture Strategic Plan – to be incorporated within the Culture and Creativity Strategy;
- 5.2.2.06 Review the Code of Conduct – Code of Conduct will be reviewed when the new Model is issued by Office of Local Government.

The following table provides a Q4 2023/24 status summary by Division.

DIVISION	PROJECT STATUS				
	Completed	On Track	Delayed	Not Progressing	Unfunded/ Discontinued
Corporate Services	27	45	8	0	2
Office of CEO	0	11	2	0	0
Open Space and Infrastructure	12	18	14	0	0
Planning and Environment	36	18	6	0	1
<b>Total</b>	<b>75</b>	<b>92</b>	<b>30</b>	<b>0</b>	<b>3</b>

## Consultation requirements

Community engagement is not required.

## **Financial/Resource Implications**

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

## **Legislation**

This report fulfills the requirements of the Integrated Planning and Reporting (IP&R) framework by providing a quarterly overview of our Delivery Program/Operational Plan 2023/24. This in accordance with the Essential Elements within the OLG's mandatory IP&R Handbook (2021).

# OPERATIONAL PLAN QUARTERLY REVIEW

April 2024 - June 2024  
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 are 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:

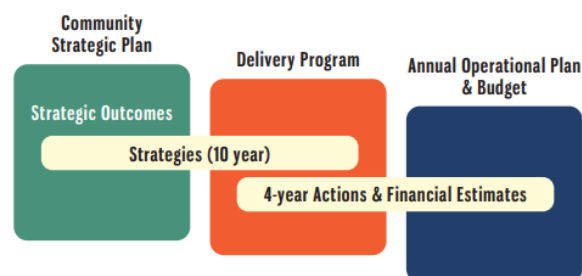
1. Our Living Environment
2. Our Built Infrastructure
3. Our Innovative City
4. Our Social Vitality
5. Our Civic Leadership

### **1.3 Operational Plan**

The *Operational Plan 2023/24* (Year 3 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 April to 30 June 2024.

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

- Office of the CEO
- Corporate Services
- Open Space & Infrastructure
- Planning & Environment

Each project is given a traffic light rating based on the achievement of deliverables in Q4 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.

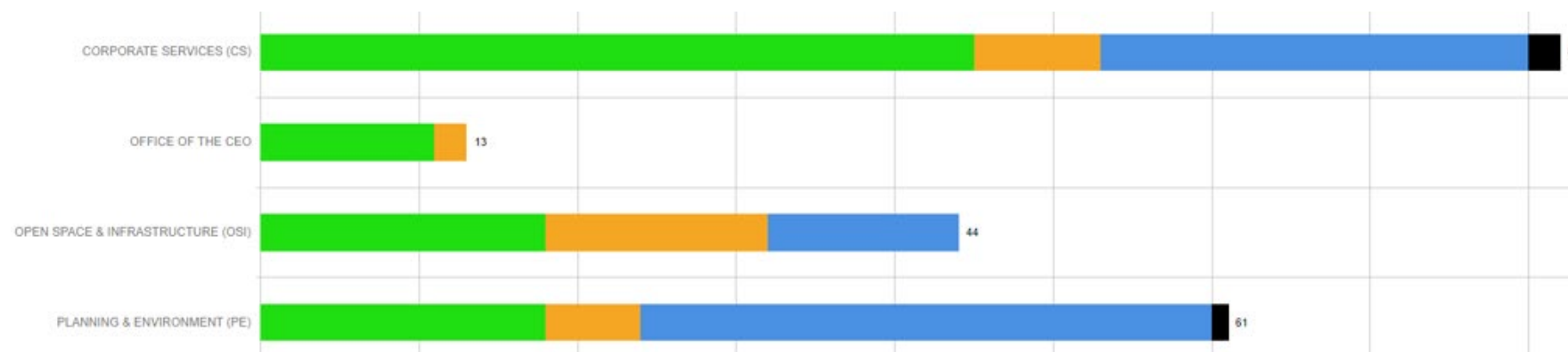
## 2.2 Project Status by Division

Of the 200 total projects scheduled, 75 (38%) projects are completed (blue), 92 (46%) projects are on track/ongoing (green), 30 (15%) are delayed (amber), nil projects are not progressing (red) and 3 (1%) are unfunded/discontinued (black).

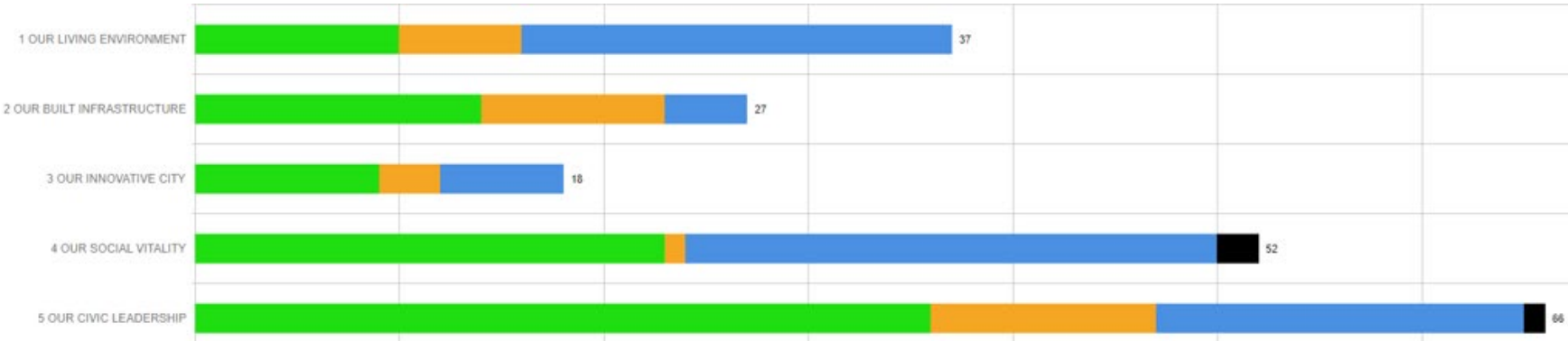
See the table below for a breakdown by Division.

Division	Project Status				
	Completed (Blue)	On Track (Green)	Delayed (Orange)	Not Progressing (Red)	Unfunded/Discontinued (Black)
Corporate Services	27	45	8	0	2
Office of the CEO	0	11	2	0	0
Open Space & Infrastructure	12	18	14	0	0
Planning & Environment	36	18	6	0	1
<b>TOTAL</b>	<b>75</b>	<b>92</b>	<b>30</b>	<b>0</b>	<b>3</b>

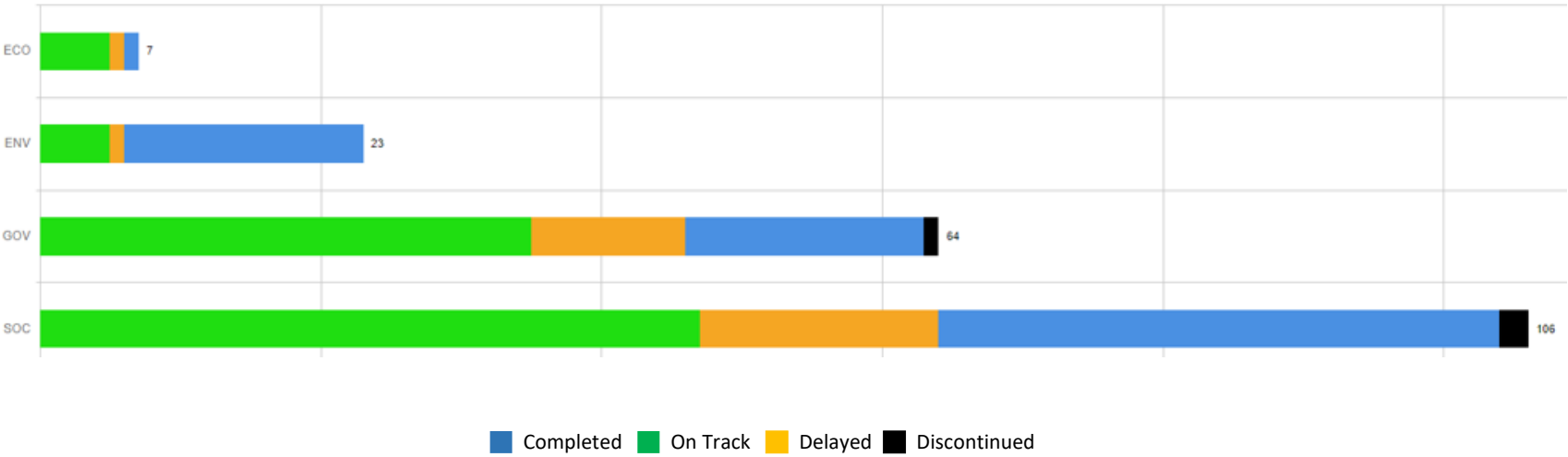
### 2.2.1 Project Status by Division (operational view)



**2.2.1 Project Status by Strategic Direction (strategic view)**



**2.2.1 Project Status by QBL Link (quadruple bottom line)**





## Performance Summary Q3 & Q4 2023/24

### Business / Operations

Key Performance Indicator	Actual	Benchmark	Status	Commentary
Deliverables Progress (%)	86%	≥90%	●	This remains unchanged from the previous reporting period. This reporting period includes 88% completed or on track in Q3 and 84% in Q4.
Unplanned downtime critical systems (<%)	2.2%	<5%	●	Nine outages during this time were recorded. The issues recorded were primarily related to Internet connectivity and other network outages. This is an increase in outage impact since the previous period. We are conducting a network review to improve our resiliency and reduce the risk of outages.

### Customers / Stakeholders

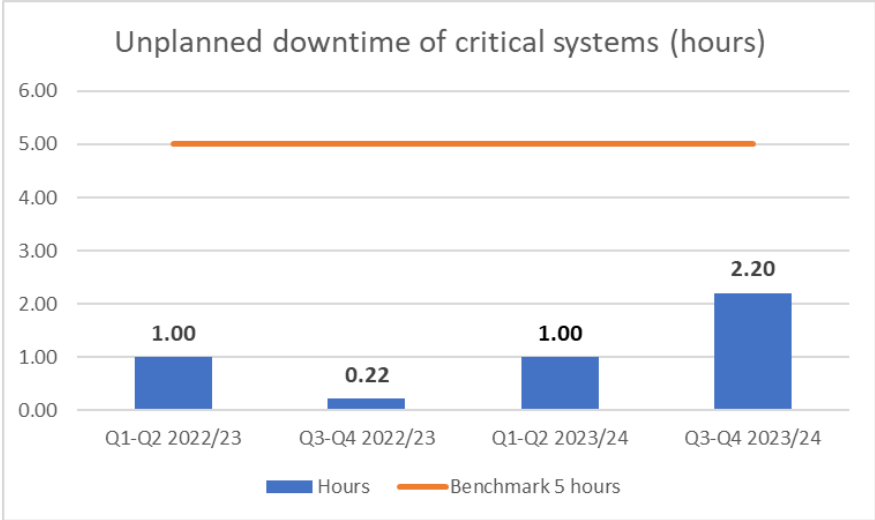
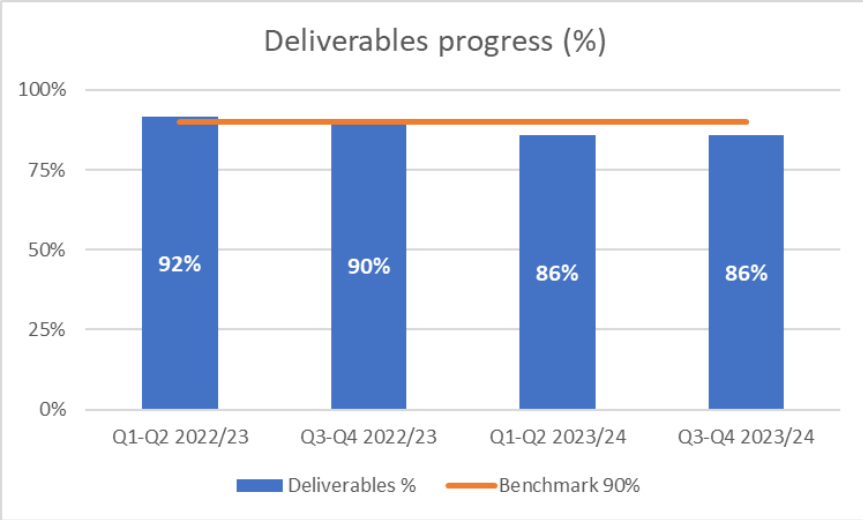
Key Performance Indicator	Actual	Benchmark	Status	Commentary
Calls Answered in <60 seconds (%)	78%	≥75%	●	This is a great achievement for the Customer Service team during a period of reduced headcount and several new starters.

### Workforce

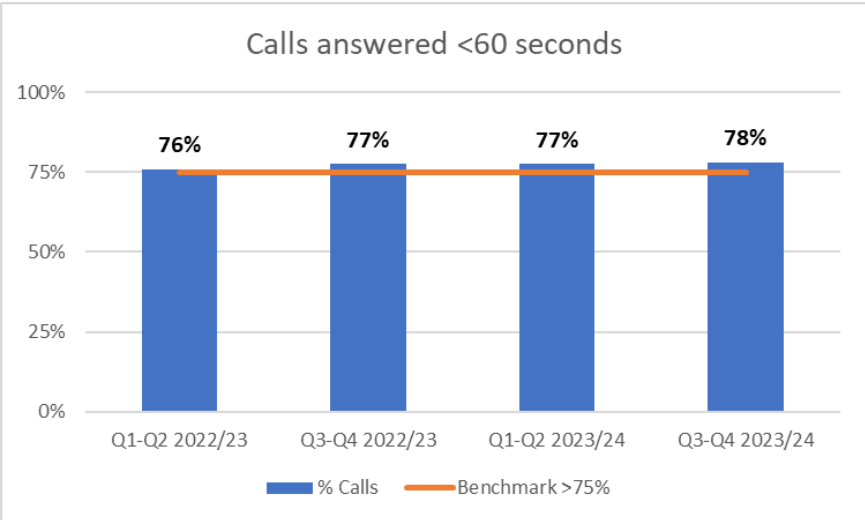
Key Performance Indicator	Actual	Benchmark	Status	Commentary
Staff Turnover (%)	6.6%	<15%	●	3.4% decrease on the previous period.
Unplanned Absence Rate (%)	13%	<4.5%	●	11% increase on the last period. This increase is attributed to a number of serious medical issues as well as caring for family members.
Annual Leave Liability (%)	10%	<15%	●	This remains unchanged from last period.
Workplace Health and Safety Injuries (#)	42	<22	●	Total injuries within the reporting period totaled 46, comprising 4 lost time injuries, 13 medical treatment injuries and 25 first aid treatments. Increases reflect ongoing strategy that all injuries are reported immediately for durable treatment resulting in decrease in lost time injuries.
Lost Time Injury (LTI) Frequency Rate (#) (LTI/total staff x 100)	13.2	<13.2	●	Lost time injury frequency rate for the period totaled 13.2 injuries per million hours worked, which is in line with Safe Work Australia benchmarking for local government administration. Note that Safe Work Australia has amended benchmarking from 10.7 to 13.2.
Workers Compensation Claims (#)	11	<12	●	13 new claims were lodged within the reporting period. 11 claims have been finalised with 2 remaining open with both workers at work on full hours.
Key Performance Indicator	Actual	Benchmark	Status	Commentary
Actual vs Budgeted Expenses (%)	99%	≥90%	●	Expenditure is in line with the latest quarterly review budget.
Capital Expenditure to Original Budget (%)	82%	≥90%	●	The actuals are less than the original budget due to a delay in the delivery of the capital projects, including North Sydney Olympic Pool.
Staff YTD Costs to Original Budget (%)	91%	≥90%	●	Staff costs are below budget due to savings from vacancies.

# Performance Summary Q3 & Q4 2023/24 v Previous Periods

## Business/Operation

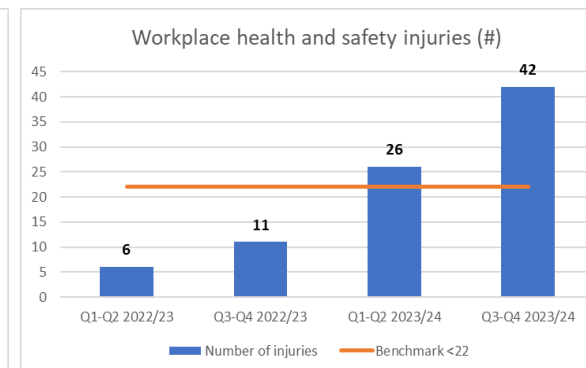
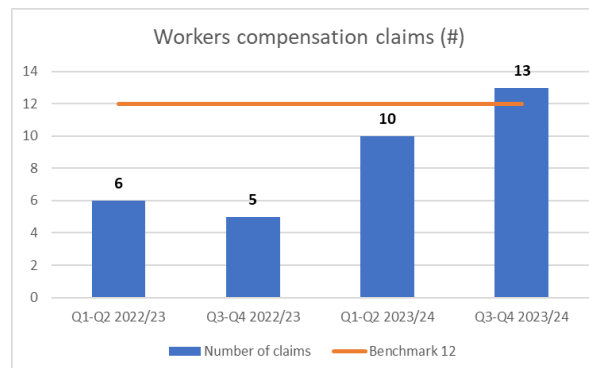
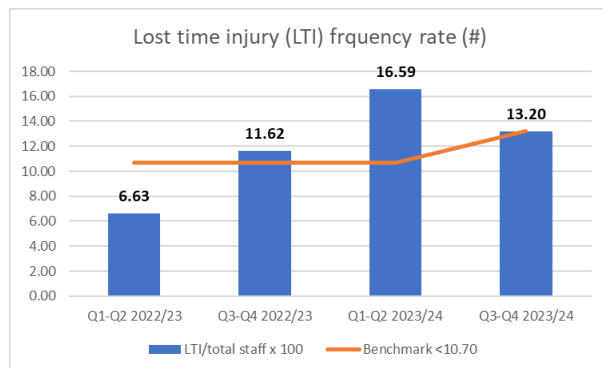
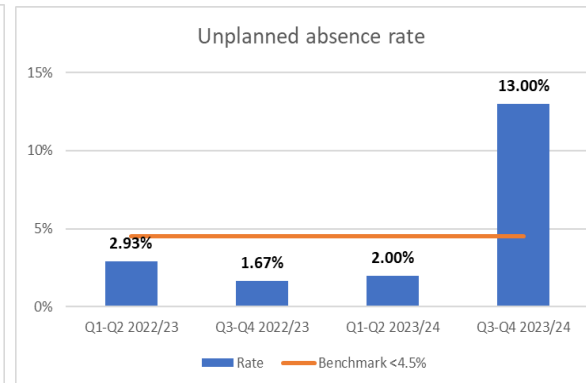
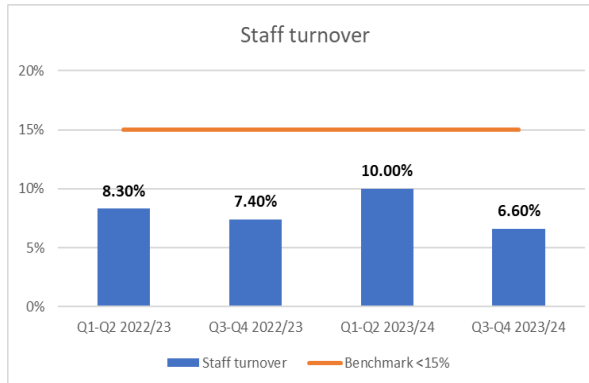
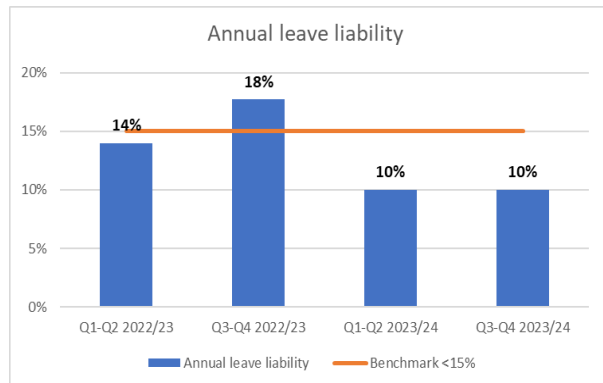


## Customers/Stakeholders



# Performance Summary Q3 & Q4 2023/24 v Previous Periods

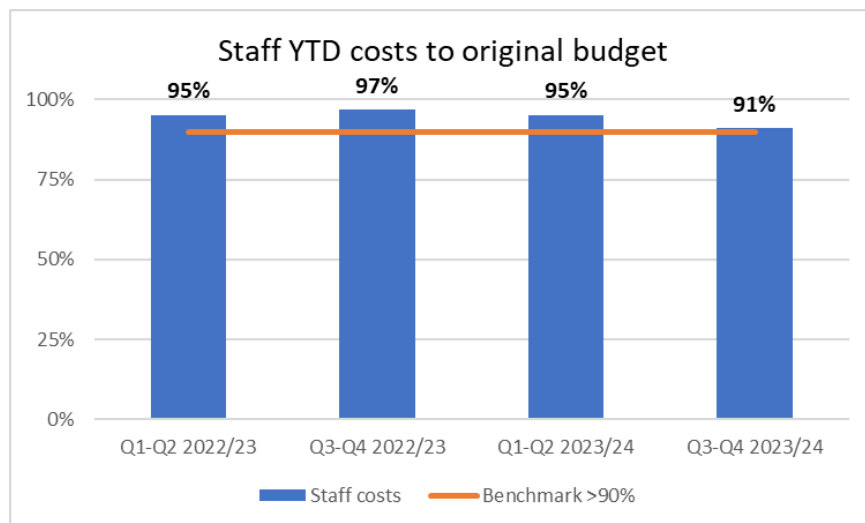
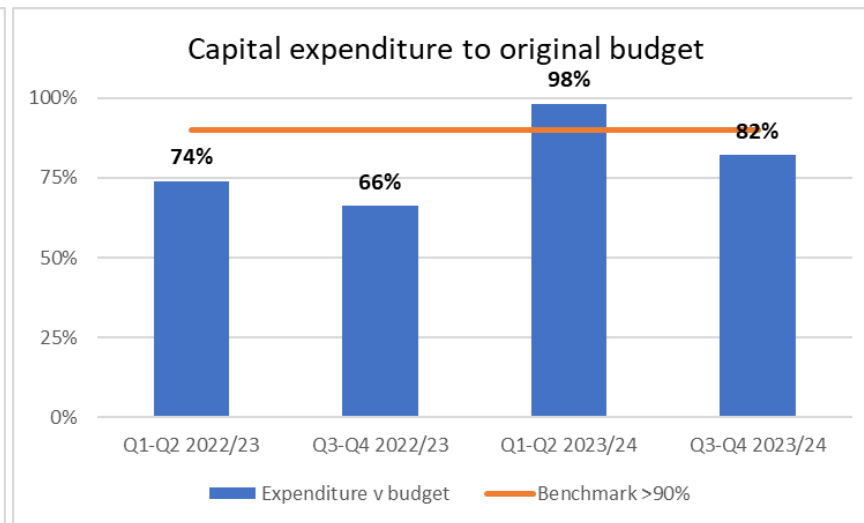
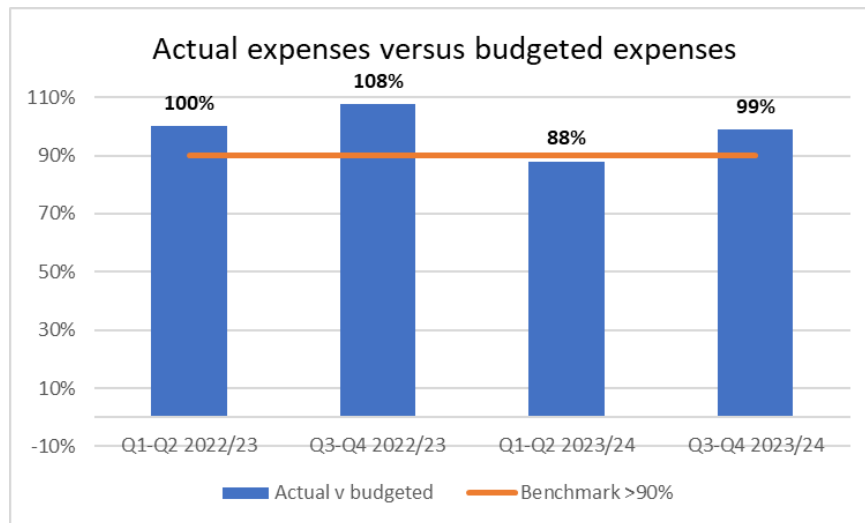
## Workforce



\* Safe Work Australia has amended benchmarking from 10.7 to 13.2

# Performance Summary Q3 & Q4 2023/24 v Previous Periods

## Financial



## CORPORATE SERVICES

Project No.	Project Name	QBL	Start Date	Due Date	Period Comments	Status
<b>Arts, Library &amp; Events</b>						
3.1.4.03	Implement the North Sydney CBD marketing campaign through targeted events, activations and communications	SOC	1/07/2022	30/06/2026	2 events held: Wellness at Work Fair in May featuring local businesses and Informing Strategy NSC tent and a pop-up musical performance, first in a 7-month trial, in June plus emails and social media posts promoting local programs and initiatives.	●
4.1.1.16	Promote health and wellbeing activities through arts programs	SOC	1/07/2022	30/06/2026	Art Project provided during Pride Month. 2x workshops conducted at NSCC. 3x exhibitions and 2x artists talks provided for Ridge St Gallery program. North Sydney Art Prize included artist talks, workshops, and all ages/family activities by FLENK.	●
4.1.1.19	Provide activities and resources to support wellbeing, mental health and community connection	SOC	1/07/2022	30/06/2026	Lifeline Connect now delivering ongoing weekly drop-in service. Monthly community help desk commenced with Uniting and Carer's Gateway. 'Living Well with Dementia' program and memory kits collection launched with Healthy Brain Ageing event.	●
4.1.1.20	Implement the Library and Historical Services Strategy	SOC	1/07/2022	30/06/2026	The ground floor quiet study room has been converted to a collaborative, bookable meeting room with acoustic treatment, boardroom table with built-in power supply and refreshed walls and interior.	●
4.1.1.21	Implement targeted promotional and marketing campaigns to increase awareness and engagement with library services	SOC	1/07/2022	30/06/2026	Kid's library card campaign launched with unique design by bestselling children's author, Philip Bunting. Stanton EDM subscribers grew by 5.5% this quarter. Instagram reach increased by 33% this quarter.	●
4.1.1.22	Develop services, resources and activities that acknowledge and support cultural diversity in the community	SOC	1/07/2022	30/06/2026	Two First Nations talks were held with Karen Smith on Maria Locke and by Professors John Maynard and Ann Curthoys on the long history of Aboriginal activism. Bilingual books purchased in community languages for the children's Read to me collection.	●
4.1.1.23	Implement initiatives that promote the library as a welcoming, diverse and inclusive space	SOC	1/07/2022	30/06/2026	Pride Month celebrated with Queer Lives on Paper author panel event; Refugee week speaker event with Refugee Ambassador Shari Rafi, an evening Writers @ Stanton event with Shankari Chandran and a world movies screening of May Meets Mohammed.	●

4.1.1.24	Increase the diversity of Stanton Library's collection	SOC	1/07/2022	30/06/2026	Staff attended 'Actively Anti-Racist Library Services' training and added labelling identifying First Nations materials.	●
4.2.1.01	Identify and apply for grants funding for community arts and cultural sector projects	SOC	1/07/2022	30/06/2026	Up to date with new Cultural Funding Programs and processes offered by Create NSW that were released in June.	●
4.2.1.03	Implement the Public Arts Masterplan	SOC	1/07/2022	30/06/2026	Advice provided for 3x development applications this quarter. Hutley Hall mural commission 'Walking Country Pathways' led by Studio resident and First Nations Artist Emma Hicks with Merinda Funnell. The artists consulted with First Nations community.	●
4.2.1.04	Implement the Arts and Cultural Strategic Plan	SOC	1/07/2022	30/06/2026	91 artworks presented in North Sydney Art Prize with over 8,000 visitors in 3 weeks. 3x exhibitions at Ridge St, 1x at Nutcote and Greenway exhibition at Kirribilli Centre and 2x Inside/Outside Plinth. First Nations Mural delivered in Hutley Hall.	●
4.2.1.05	Review the Arts & Cultural Strategic Plan	SOC	1/07/2022	30/06/2024	Arts Team participated in Control Group for Culture and Creativity Strategic Plan and First Nations consultancy.	●
4.2.2.01	Support local weekend markets	SOC	1/07/2022	30/06/2026	All scheduled markets took place without incident and continue to provide activities for the community to interact in.	●
4.2.2.02	Develop public programs and activities to support cultural celebrations and festivals in the community	SOC	1/07/2022	30/06/2026	Aboriginal Bracelet Weaving workshop with Ngumpi Weaving delivered with two more planned for next quarter due to popularity. Word Movies Screening celebrated Cinco de Mayo and Refugee Week.	●
4.2.3.01	Provide training and equipment to build digital literacy skills in the community	SOC	1/07/2022	30/06/2026	30 one-on-one tech help sessions delivered, led by volunteers and staff. One event held on protecting identity with ID Support NSW. Two digital drop-in sessions conducted with Services Australia.	●
4.2.3.02	Improve customer access to the libraries online services	SOC	1/07/2022	30/06/2026	Online payments have been available since early June. eBook loans are set to increase by over 35% year-on-year. The Stanton Library app update is expected to go live early Q1 2024/25.	●
4.2.3.03	Increase access to library services for all members of the community	SOC	1/07/2022	30/06/2026	Bus to Books attendance has steadily grown with 19 attendees across three sessions. Five weekend or evening events were held, including a Writers @ Stanton evening edition.	●

4.2.3.04	Provide programs to support literacy, writing and literary engagement across all ages	SOC	1/07/2022	30/06/2026	Over 230 entries for Young Writers Award in 2024; 13 Author events delivered including 1 evening edition. Big Bang Discovery Club delivered science discovery sessions for children aged 3- 5 and 8-12 years.	●
4.2.3.05	Develop a reader's advisory program	SOC	1/07/2022	30/06/2026	Face-out display implemented throughout the adult non-fiction shelves to assist readers and promote collections. Reading lists developed for Council events delivered by Arts & Culture and Community Development teams.	●
4.2.3.06	Support educational outcomes and encourage reading by developing relationships with local schools and teachers	SOC	1/07/2022	30/06/2026	Connections made with local schools and teachers to discuss a school education package. Proposal for school membership has been developed.	●
4.2.3.07	Review collections based on consultation and statistical data	SOC	1/07/2022	30/06/2026	New display shelves installed for adult collections. Introduction of young adult graphic novel collection, separation of junior and young adult magazines, and addition of a 'Read to Me' collection of picture books with built-in audio readers.	●
4.2.3.08	Implement the Stanton Library Masterplan	SOC	1/07/2022	30/06/2026	Construction project to refurbish and reconfigure Lower Ground Floor toilets is underway and due for completion in July 2024.	●
4.3.1.01	Conduct public programs which increase awareness of local history and heritage	SOC	1/07/2022	30/06/2026	Talks, walking tours and other programs delivered in partnership with National Heritage Festival, Mosman Historical Society, Wollstonecraft Probus Club, Friends of Bradfield Park, Nutcote, Marist College and Museums of History NSW.	●
4.3.1.02	Establish a specialist local history research and enquiry service	SOC	1/07/2022	30/06/2026	67 in-depth historical enquiries handled, relating to family history, photographic records, oral histories, archives and planning ordinances.	●
4.3.1.03	Investigate a consolidated digital asset management system for heritage items	SOC	1/07/2022	30/06/2026	Staff met with 3 organisations currently using DAMS products under consideration: Shellharbour Libraries, Royal Agricultural & Horticultural Society of SA and Moore College. Development of specifications and requirements is ongoing.	●
4.3.2.01	Manage Don Bank Museum, Sextons Cottage Museum and St Thomas' Rest Park	SOC	1/07/2022	30/06/2026	Conservation of Victorian stove in Don Bank kitchen completed. Investigations to address water ingress and mould problems at Don Bank, including installation of dehumidifier. Plans developed for redesign of Nutcote tearoom and exhibition space.	●

4.3.2.02	Provide interpretive information on signs and plaques at historical sites	SOC	1/07/2022	30/06/2026	Two interpretative signs for St Thomas Rest Park and Carthorse Corner finalised and ordered. A new historical display in front room of Sustainability Centre curated in partnership with Coal Loader staff.	●
4.3.3.01	Coordinate and promote activities in Indigenous festivals	SOC	1/07/2022	30/06/2026	Three First Nations workshops delivered as part of North Sydney Art Prize included in promotion for Gai-Maraigal Festival. New mural commissioned and designed for Hutley Hall by two First Nations artists in consultation with community.	●
5.3.1.05	Implement the Events Strategy	SOC	1/07/2022	30/06/2026	All of Council's events were promoted via Council's communications channels - social media, newsletter and targeted campaigns.	●
<b>Corporate Governance</b>						
5.1.1.01	Participate in regional partnerships through the NSROC	GOV	1/07/2022	30/06/2026	Participation in the NSROC continues, with regional partnerships being discussed as opportunities occur.	●
5.1.1.02	Develop and maintain links with government agencies and local members of state and federal parliament	GOV	1/07/2022	30/06/2026	Communication regarding State Major projects such as the Warringah Freeway Upgrade and Bradfield Park Cycleway evidenced by Council Minutes. Submissions made to IPART, Federal and State Committees on sustainability of local government funding.	●
5.1.1.03	Explore and/or initiate partnerships when opportunities and funding present themselves	GOV	1/07/2022	30/06/2026	Work continues to seek funding opportunities for Council.	●
5.1.2.02	Prepare progress reports against implementation of the Delivery Program/Operational Plan	GOV	1/07/2022	30/06/2026	Q3 2023/24 review adopted by Council on 27 May 2024.	●
5.1.2.04	Prepare the annual Operational Plan	GOV	1/10/2023	30/06/2024	The Operational Plan 2024/25 was adopted by Council on 24 June 2024.	●
5.1.2.06	Prepare the State of North Sydney Report	GOV	1/10/2023	31/12/2024	Report content has been agreed upon, with data gathering in progress.	●
5.1.2.07	Plan for the next review of the Community Strategic Plan	GOV	1/07/2023	30/06/2025	Council's "Our Next Ten Years" campaign ran between 12 May - 23 June 2024, with over 1,000 surveys completed. This is the first step in shaping or new Community Strategic Plan.	●
5.1.3.01	Advocate for changes as appropriate to advance local government in NSW, via submissions	GOV	1/07/2022	30/06/2026	Council has submitted several submissions this year on matters that impact Council and the North Sydney community.	●



5.1.3.02	Work with NSROC to promote Council's position on matters of common interest	GOV	1/07/2022	30/06/2026	Participation in the NSROC continues, with regional partnerships being discussed as opportunities occur.	●
5.2.2.01	Deliver Councillor Professional Development Program	GOV	1/07/2022	30/06/2026	Councillors attended a total of three separate conferences. No training courses were attended by Councillors during this quarter.	●
5.2.2.05	Review the Code of Conduct	GOV	1/01/2024	30/06/2024	Code of Conduct will be reviewed when a new Model is issued by Office of Local Government.	●
5.2.2.06	Implement the Code of Conduct	GOV	1/07/2022	30/06/2026	The Code of Conduct continues to be implemented as part of standard operations.	●
5.2.3.02	Implement the Continuous Improvement Program to support the Audit Risk & Improvement Committee	GOV	1/01/2024	30/06/2024	Inaugural meeting of new ARIC held in June 2024. Chair has outlined his proposals to change how Committee decisions are reported and tracked.	●
5.2.3.03	Manage and monitor the corporate policy framework including policy reviews	GOV	1/07/2023	30/06/2024	Policies will be reviewed in line with the due date, ready to implement a fuller post-election review as per requirements.	●
5.2.3.06	Review Delegations of Authority	GOV	1/07/2023	30/06/2024	Currently being reviewed and updated based upon the revised 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	1/07/2022	30/06/2026	New Committee met on 14 June 2024 under the new Terms of Reference.	●
5.2.3.08	Implement the Enterprise Risk Management Framework	GOV	1/07/2022	30/06/2024	Enterprise risk management framework is being reviewed in line with Council's new organisational structure, with updates being reported to the ELT.	●
<b>Financial Services</b>						
2.1.1.06	Identify commercial opportunities on Council's land and building assets	ECO	1/07/2022	30/06/2026	The property portfolio is currently being assessed to identify and recommend suitable commercial opportunities on Council's land and buildings.	●
5.1.4.01	Review the rating structure	GOV	1/07/2024	30/06/2025	External consultants have been engaged to review the current rating structure. This work continues with completion expected shortly.	●
5.1.4.02	Review the Long-Term Financial Plan in accordance with preparation of the annual Operational Plan	GOV	1/01/2024	30/06/2024	The long-term financial plan, spanning 10 years, was presented and approved at the Council meeting on the 27th of May 2024. The plan included the 24/25 financial year budget as a starting point and incorporates a \$20 million loan.	●

5.1.4.03	Undertake quarterly budget reviews to monitor financial performance	GOV	1/07/2023	30/06/2026	The March Quarterly Review was adopted by Council at its meeting of 27 May 2024.	●
5.1.4.04	Implement the Payroll, Attendance and Leave Management Report recommendations	GOV	1/07/2022	30/06/2024	Work paused pending development of a broader IT strategy to ensure these systems are considered holistically in line with the larger system change required.	●
5.1.4.07	Update the Capital Value Register linking Council's Assets Register	GOV	1/07/2023	30/06/2024	This is delayed awaiting the outcomes of the IT strategy to determine if funds should be spent in our existing systems, when significant changes to the financial system are expected.	●
5.4.3.05	Deliver corporate wide procurement and tendering training	GOV	1/07/2023	31/12/2023	Training has been provided to all staff undertaking purchasing activities. Options are currently being assessed for an online training module for procurement and tendering.	●
5.4.3.06	Use Council's buying power and partner with other councils to achieve best value for goods and services	GOV	1/07/2022	30/06/2026	Council staff to continue to consider options available through shared services with other councils to meet needs of their community.	●
5.4.3.07	Ensure Council's procurement compliance with the modern slavery requirements	GOV	1/07/2022	30/06/2024	Anti-slavery Commissioner guidance on managing modern slavery risks took effect on 1 Jan 2024. Governance, Risk and Procurement worked together to identify inherent modern slavery risk levels and implement required changes.	●
<b>Information Technology</b>						
5.4.1.04	Modernise Council's customer engagement architecture (CRM and Customer Portal)	GOV	1/07/2022	30/06/2026	Evaluation of key enterprise systems including CRM and Customer Portal is due to commence in July 2024 with a detailed plan to be presented to the executive in Sept 2024.	●
5.4.1.05	Implement the Information and Communication Technology Strategy	GOV	1/01/2022	30/06/2026	Development of the IT Strategy commenced in June 2024 and is expected to be completed in Aug 2024.	●
5.4.1.06	Implement a compliant Security Operation Centre (SOC)	GOV	1/07/2023	30/06/2024	Implemented and operational.	●
5.4.1.07	Implement a field asset management solution that integrates with CRM and Customer Portal	GOV	1/07/2023	30/06/2024	The Authority Reflect solution has enabled staff to create and action asset inspections and defects out in the field via the Reflect mobile application.	●
5.4.1.08	Bring online all ICT services for North Sydney Olympic Pool	GOV	1/07/2023	30/06/2024	On track to be delivered in line with pool opening.	●
5.4.1.09	Implement a modern CCTV solution	GOV	1/07/2023	30/06/2024	Centralised CCTV infrastructure has been successfully implemented and training has been provided to teams that will be using the system.	●

5.4.1.10	Implement a modern network switch infrastructure	GOV	1/07/2023	30/06/2024	Modern network switch has been successfully implemented, with upgraded core and edge switches installed and managed through a centralised switch management platform.	●
5.4.1.11	Modernise Council's GIS platform	GOV	1/07/2023	30/06/2024	Ongoing and on track for completion.	●
5.4.1.12	Migrate Council's Contact Centre to a single unified client platform	GOV	1/07/2023	30/06/2024	Council is preparing to go to market for a new contact centre solution and unified telephony platform (MS Teams) - expected completion in Sept 2024.	●
5.4.1.13	Transition Council's desktop PCs to work from anywhere devices	GOV	1/07/2023	30/06/2024	Initiating planning for laptops in consultation with People & Culture is underway as part of a wider workplace of the future program.	●
5.4.1.15	Implement a modern, compliant, secure, online accessible file share solution	GOV	1/07/2023	30/06/2024	IT have reviewed a number of technologies to uplift council records into the cloud. A SharePoint/Teams management guideline is required to comply with the Information Governance Framework.	●
5.4.2.01	Upgrade Council's corporate Electronic Document Management System	GOV	1/07/2022	30/06/2026	Upgrade has been postponed to July 2024. Technical integration issues have been resolved and plan for go-live has been agreed by stakeholders.	●
5.4.2.02	Implement retention and disposal practices in response to legislative requirements	GOV	1/07/2022	30/06/2026	Implementing retention and disposal has been delayed due to the delay in upgrading the record keeping software. Update to record keeping software is scheduled for July 2024 (Q1) and implementation of retention and disposal will follow.	●
5.4.2.03	Implement the Records Management Review recommendations	GOV	1/07/2022	30/06/2026	Summary of recommendations were reviewed at the last InfoGov meeting held June 2024. On track for completion within the stated timeframes.	●
5.4.2.04	Digitise all hard copy files	GOV	1/07/2022	30/06/2026	Digitisation of Property files is on Track, scheduled Request For Quotation (RFQ) to complete Sept 2024. A new RFQ will be undertaken for remaining files in Q2 2024-2025.	●
<b>People &amp; Culture</b>						
5.2.3.09	Reduce lost time injuries	GOV	1/07/2022	30/06/2026	3 LTI's were reported in the Q4 period. LTI frequency rate is calculated at 13.67 injuries per million hours worked, compared to industry benchmark of 13.2.	●

5.2.3.10	Undertake leadership quarterly safety walks, and due diligence training including activities as part of Safe Work Month	GOV	1/07/2022	30/06/2026	Leadership walks to commence July 2024.	●
5.2.3.11	Review localised WHS training matrix and requirements	GOV	1/07/2023	30/06/2024	Testing of staff competency module continues with launch to production expected Q1 2024/25.	●
5.2.3.12	Review Council's Public Interest Disclosures Policy, processes, and training in response to legislation changes	GOV	1/07/2023	30/06/2024	Training now available via learning management system. Information session for appointed public interest disclosure officers and staff communication scheduled July 2024.	●
5.2.3.15	Conduct localised site inspections	GOV	1/07/2023	30/06/2026	WHS inspections continued to be conducted on Council sites.	●
5.4.4.01	Review and develop organisation values that support an engaged and constructive workforce	GOV	1/10/2022	30/06/2024	Following Council's realignment process in 2023, a project plan for organisational values is currently in development.	●
5.4.4.02	Utilise e-recruitment to provide efficient and timely recruitment	GOV	1/07/2022	30/06/2026	Appointment recommendations now operational in e-recruitment system, a successful migration of a previously manual process.	●
5.4.4.03	Implement the Equal Employment Opportunity Management Plan	GOV	1/07/2022	30/06/2026	EEO Officers completed refresher training. Staff accessed career support options including phased retirement and purchased leave. A work experience placement commenced, providing an opportunity for skill development.	●
5.4.4.05	Implement the Age Management Plan	GOV	1/07/2022	30/06/2026	Staff continue to access career support options including phased retirement and purchasing leave. Heart checks for staff were conducted. Two functional assessments for staff returning to work from non-work-related illness where completed.	●
5.4.4.06	Review the employee value proposition and protocols	GOV	1/07/2022	30/06/2026	Project plan in development, including engagement with key stakeholders.	●
5.4.4.08	Implement the Online Human Resources System	GOV	1/07/2022	30/06/2026	Automated processes have been implemented, removing the requirement to submit manual forms for timesheets and other allowances.	●
5.4.4.11	Implement regular organisation-wide staff surveys	GOV	1/07/2023	30/06/2026	Officevibe fortnightly surveys have continued, with participation at a sustained high level.	●

## OFFICE OF THE CEO

Project No.	Project Name	QBL	Start Date	Due Date	Period Comments	Status
<b>Customer &amp; Communications</b>						
3.1.1.02	Support local Chambers of Commerce and peak bodies representing local businesses	ECO	1/07/2022	30/06/2026	Community Engagement Specialist continues to engage with Business Chamber and local businesses. Business Engagement Officer to be recruited this quarter.	●
4.1.1.10	Provide access to translated information to the community	SOC	1/07/2022	30/06/2026	Accessible Word documents developed for all 'Next ten years' Discussion Papers. UserWay widget installed into Your Say platform to enable language translation and other accessibility features. Community forums held online with closed captions.	●
5.1.2.01	Promote the Community Strategic Plan to the community and staff	GOV	1/07/2022	30/06/2026	Six-week community engagement program held in May/June to seek feedback to develop Council's new Informing Strategies which will inform our new Community Strategic Plan for 2025-2035. Next round of community engagement to take place in November.	●
5.3.1.01	Review the External Communications Strategy	GOV	1/07/2022	30/06/2024	This will be developed in line with the Community Engagement Strategy later this year.	●
5.3.1.02	Implement the External Communications Strategy	SOC	1/07/2022	30/06/2026	Winter North Sydney News. Ongoing management of Council's digital channels with continued growth. 71 newsletters, 14 mayoral speeches, 11 media releases, 40 media enquiries. Over 1,000 surveys completed as part of the 'Next ten years' campaign.	●
5.3.2.01	Promote the Community Engagement Protocol	GOV	1/07/2022	30/06/2026	Engagement increased with the "Our Next Ten Years" campaign with over 1,000 completed surveys. The promotion of the Community Engagement Protocol was not undertaken as the review and development of the Community Engagement Strategy is ongoing.	●
5.3.2.03	Provide training for Precinct Office Bearers	GOV	1/07/2022	30/06/2026	Planning on going. Awaiting finalising Precinct Review and the reactivation of Hayes & Kurraba Precincts.	●

5.3.2.04	Implement the recommendations of the Precinct System Review	GOV	1/07/2022	30/06/2024	At the Combined Precinct Committee meeting in June, the Committee asked to review the outstanding recommendations with a view to wrap up the Precinct System Review in Q1 2024/25.	●
5.3.2.06	Investigate feasibility of online panel program	GOV	1/07/2023	30/06/2024	Community Forums were held online during the "Our Next Ten Years" campaign. data is being reviewed for consideration in the development of the Community Engagement Strategy.	●
<b>General Counsel's Office</b>						
5.2.3.13	Review Council's Legal Panel structure to ensure ongoing provision of quality and value for money legal service	GOV	1/04/2024	31/07/2024	NSC's Legal Panel expired on May 18, 2024. NSC has transitioned to using the LG Legal Panel and the NSW State Government Legal Panel. NSC will use the appropriate panel to secure the most cost-effective rates for the relevant matter.	●
5.2.3.14	Implement initiatives to manage legal matters and reduce legal costs	GOV	1/07/2022	30/06/2024	GC has reviewed the 1 July 2024-30 June 2025 legal panel rates for both LG NSW Legal Panel and NSW State Government Panel. NSC will use the most cost-effective rates that is appropriate for the complexity of the matter.	●
<b>Organisational Performance</b>						
5.1.2.08	Prepare Corporate Service Reviews Framework	GOV	1/07/2023	30/06/2025	Draft Service Review Framework prepared.	●
5.3.2.05	Review Community Engagement Protocol in line with IP&R legislative amendments	GOV	1/07/2022	31/03/2024	Delayed due to the "Our Next Ten Years" engagement campaign. Expected to go to the ELT in September 2024 and Council in October 2024 before public consultation.	●

## OPEN SPACE & INFRASTRUCTURE

Project No.	Project Name	QBL	Start Date	Due Date	Period Comments	Status
<b>Leisure &amp; Aquatics</b>						
1.4.2.15	Pre-planning to recommence operations at North Sydney Pool	SOC	1/01/2023	30/06/2024	NSOP Business Plan is currently being finalised, schedule of programs and services has been finalised, procurement of creche and gym fit-out is in progress and a marketing plan has been complete.	●
<b>Projects &amp; Asset Management</b>						
1.4.1.03	Install a pop-up bar, shade system and resurface tunnel number 2 at the Coal Loader	SOC	1/07/2022	31/01/2023	Tunnel re-surfacing complete and tunnel is now re-opened. Shade works are partly complete. Pop-up bar (Store 2 fit out - multi-purpose community space) has been postponed, to be combined with the platform toilets project.	●
1.4.1.08	Convert 1 Henry Lawson Ave to community parkland	SOC	1/07/2022	30/06/2024	Council is preparing a DA for the demolition of the existing building. Upon receipt of development consent a tender for demolition will be sought.	●
1.4.1.16	Implement the St Leonards Park Masterplan	SOC	1/07/2022	30/06/2026	This project has now been completed.	●
1.4.1.18	Upgrade Lodge Road Playground	SOC	1/07/2023	30/06/2024	Procurement completed. Construction to commence in Q1 2024/25.	●
1.4.2.03	Install kayak storage facilities and associated access in John St open space	SOC	1/07/2023	30/06/2024	Project completed.	●
1.4.2.04	Install kayak storage facilities and associated access at Tunks Park	SOC	1/07/2023	30/06/2024	Construction to be finalised in July 2024.	●
1.4.2.14	Install additional dual cricket net at Primrose Park	SOC	1/07/2023	30/06/2024	Construction in progress. Project due to be finalised in July 2024.	●
1.4.4.01	Improve access to the Quarantine Boat Depot site and prepare for public use	SOC	1/07/2022	30/06/2024	Access works to the outbuildings at the Quarantine Boat Depot are progressing, with designs for various works packages currently being finalised to enable quotations to be obtained. It is anticipated the remaining works will commence early 2024/25.	●
1.4.5.01	Work with TfNSW to ensure the Western Harbour Tunnel project does not reduce open space at Cammeray Park	SOC	1/07/2022	30/06/2026	The occupation of open space for the delivery of the WHT has been minimised.	●

2.1.1.01	Undertake asset condition surveys and update the corporate asset management system (CAMS)	SOC	1/07/2022	30/06/2026	Stormwater drainage condition surveys ongoing. CAMS is being updated as information is provided for completed works. Road pavements condition audit has been awarded.	●
2.1.1.02	Implement Asset Management Plans per asset class	SOC	1/07/2022	30/06/2026	FY2023-24 Capital works programs completed.	●
2.1.1.04	Implement the Asset Management Strategy	SOC	1/07/2022	30/06/2026	The planning, construction, maintenance, and operation of essential infrastructure are ongoing.	●
2.1.1.05	Redevelop North Sydney Olympic Pool complex	SOC	1/07/2022	31/12/2024	NSOP has been significantly delayed due to design and construction issues associated with the structural steel roof over the 25 m indoor pool. Practical Completion (PC) is now anticipated to be early 2025, with opening 2-3 months after PC.	●
2.1.1.07	Undertake property renewal projects	SOC	1/07/2022	30/06/2026	Property renewal projects are now incorporated into the annual capital works program for the 2024/25 financial year.	●
2.1.3.01	Advocate for improved state infrastructure and funding for maintenance and improvement of community assets	SOC	1/07/2022	30/06/2026	Regional and Local Roads Repair Program (RLRRP) has been completed. Roads to Recovery Program (R2R) has been completed. Phase 4 - Local Roads and Community Infrastructure (LRCl) Program is under construction. Additional funding being investigated.	●
2.2.1.01	Implement the Crows Nest Public Domain Masterplan	SOC	1/07/2022	30/06/2026	Willoughby Rd paving and landscaping works will extend into September 2024 due to delays with installation of underground power and inclement weather. Drainage works are now complete, with streetlighting & underground power is 75% complete.	●
2.2.1.02	Implement the Neutral Bay and Cremorne Public Domain Masterplan	SOC	1/07/2022	30/06/2026	The Waters Road upgrade will be completed in Q1 2024/25. The delay is due to contractor availability and material lead times. New area to be scoped and it will be completed Q4 2024/25.	●
2.2.1.03	Implement the Kirribilli Village Centre Public Domain Masterplan	SOC	1/07/2022	30/06/2024	Burton Street Plaza upgrades commenced in Q4 2023/24. 75% progress to be completed July 2024.	●
2.2.1.04	Implement the Blues Point Road McMahons Point Public Domain Masterplan	SOC	1/07/2022	30/06/2026	Blues Point Road McMahons Point upgrade will be completed in Q1 2024/25. The delay is due to contractor availability and material lead times.	●



2.2.1.06	Implement the Public Amenities Strategy	SOC	1/07/2022	30/06/2026	Amenities are scheduled for completion Aug 2024. Awaiting delivery of long lead time items for install and completion.	●
2.2.2.01	Prepare the Lighting Strategy	SOC	1/07/2022	30/06/2024	The draft strategy has been completed and is currently under review.	●
2.2.2.02	Upgrade streetscape lighting in North Sydney CBD	SOC	1/07/2022	30/06/2026	Supply of pole cladding to be procured in Q2 2024/25	●
2.2.2.03	Upgrade public lighting	SOC	1/07/2022	30/06/2026	Blues Point Road Lighting installation to be delivered during first half of 2024/25.	●
5.1.2.03	Implement and operationalise the corporate Project Management Framework and supporting procedures	GOV	1/07/2022	30/06/2024	Work on Project Management Framework has commenced. Review of current processes and process mapping underway. Road map for PMF completion submitted.	●
<b>Public Presentation</b>						
1.2.1.01	Explore options for improved resource recovery and alternative waste treatment	ENV	1/07/2022	30/06/2026	Regional Organics Implications and Sydney Water Biorefinery Study will inform positions on Organics and assist Council make informed decisions about organics management.	●
1.2.1.08	Participate in the NSROC Waste Strategy	ENV	1/07/2022	30/06/2026	Council has been involved in workshops with member Councils to discuss regional waste infrastructure needs and procurement requirement.	●
1.3.1.01	Implement the Street Tree Strategy	ENV	1/07/2022	30/06/2026	The actions of the Street Tree Strategy continue to be implemented. The Strategy is currently being reviewed with a view to updating this document in the 2024/25 financial year.	●
1.3.1.02	Implement the Urban Forest Strategy	ENV	1/07/2022	30/06/2026	The Urban Forest Strategy continues to be implemented. The Strategy is currently being reviewed with an updated document completed within the next FY.	●
1.3.1.03	Implement the trial Trees for Newborns Gift Program	ENV	1/07/2023	30/06/2024	This program has now completed its trial period of 12 months. A report will be submitted to Council in Aug 2024 with regards to its continuation long term.	●
1.4.1.20	Upgrade parks, pathways, fences, furniture and signs	SOC	1/07/2022	30/06/2026	All works completed and budget allocations exhausted.	●

1.4.3.01	Identify major regional and sporting events suited to North Sydney and prepare bids to secure them	SOC	1/07/2022	30/06/2026	NSO hosted the Beer, Food and Footy event in May. An AFLW match has been secured for Aug 2024. The Welsh Rugby team trained at NSO in July 2024. Engagement with national and international stakeholders for future events is ongoing.	●
<b>Traffic &amp; Transport</b>						
2.1.1.08	Implement transport and traffic infrastructure capital works program	SOC	1/07/2022	30/06/2026	Works complete this period include; New roundabout at Carr Street, continuous footpath treatments at Edward Street, Shellcove Road, and across Park Avenue. Pedestrian refuges at Florence Street and Hazelbank Road.	●
2.2.2.04	Upgrade lighting at pedestrian crossings	SOC	1/07/2022	30/06/2026	No upgrades to lighting at pedestrian crossings delivered this quarter.	●
2.3.1.01	Implement the Road Safety Action Plan including education and awareness programs	SOC	1/07/2022	30/06/2026	Developed and delivered over 5 activities during the reporting period. Highlights include 120 car seat vouchers, older pedestrian safety talks, active travel to schools & pedestrian safety, vehicle speed project, safety around school's project.	●
2.3.2.01	Investigate and apply for grant funding for new and upgraded traffic, pedestrian and cycling facilities	SOC	1/07/2022	30/06/2026	Achieved grant funding of \$1,026,735 for the delivery of crossing at McHatton Street, Bay Road, Russell Street and the intersection of Young Street and Grosvenor Street.	●
2.3.2.02	Implement community education campaigns that encourage use of active, public and other alternative modes of transport	SOC	1/07/2022	30/06/2026	Worked with two local schools, (one high school one primary school) to investigate opportunities to create safe travel to school via bikes, walking and public transport for students.	●
2.3.3.01	Review the Integrated Cycling Strategy (ICS)	SOC	1/07/2024	30/06/2025	Draft proposed Cycling Strategy under development.	●
2.3.3.02	Implement the ICS Priority Route 2 - Young Street	SOC	1/07/2022	30/06/2025	Get NSW Active grant now secured, construction to begin Jan 2025.	●
2.4.1.01	Implement the Local Area Traffic Management Action Plans	SOC	1/07/2022	30/06/2026	New roundabout at Carr Street and Crows Nest Road. Continuous footpath treatments at Edward Street, Shellcove Road, and across Park Avenue. Pedestrian refuges at Florence Street and Hazelbank Road.	●
2.4.2.01	Manage car share parking	SOC	1/07/2022	30/06/2026	14 dedicated car share spaces have been installed over the last 12 months and are now in use.	●

2.4.2.04	Replace parking meters	SOC	1/07/2022	30/06/2026	Proposal tendered and contractor secured, installation of new parking machines is complete and in testing. Expected project completion July 2024	●
3.3.1.01	Implement the Transport Strategy	ECO	1/07/2022	30/06/2026	Council is in the process of developing a strategy to inform Traffic and Transport within the LGA over the next 10 years. A discussion paper, survey, community forum and panel have now completed to inform the draft strategy.	●
3.3.1.02	Liaise and coordinate with TfNSW on the Western Harbour Tunnel project	SOC	1/07/2022	30/06/2026	Ongoing liaison with TfNSW.	●

## PLANNING & ENVIROMENT

Project No.	Project Name	QBL	Start Date	Due Date	Period Comments	Status
<b>Community Resilience &amp; Sustainability</b>						
1.1.1.01	Implement the Native Havens, Wildlife Watch and Adopt a Plot community participation programs	ENV	1/07/2022	30/06/2026	Over 30 participants in the Native Havens Program were visited during the reporting period and provided with 344 local native plants. 447 wildlife observations were recorded for the quarter through Council's Wildlife Watch citizen science program.	●
1.1.1.02	Implement the Bushcare community workshops and events program	ENV	1/07/2022	30/06/2026	Ten Bushcare workshops and events were delivered to the North Sydney Community this quarter, including the 25th anniversary Building Bridges to Boorowa tree planting weekend; Aboriginal Heritage Cultural Tour and Bushcare Adventures school holiday program.	●
1.1.1.03	Implement the Bushland Plan of Management	ENV	1/07/2022	30/06/2026	Ongoing. Bushland rehabilitation actions are being implemented by staff, contractors and community volunteers involved in Council's Bushcare Program.	●
1.1.1.04	Implement the Bushland Rehabilitation Plans	ENV	1/07/2022	30/06/2026	Ongoing. Bushland rehabilitation actions implemented by staff, contractors and community volunteers involved in Council's Bushcare Program.	●
1.1.1.05	Review the Natural Area Survey	ENV	1/07/2022	30/06/2024	The draft Natural Area Survey has been received and is currently under review by the Bushland Management Team. Additional information is being sought in relation to the occurrence and diversity of fungi in North Sydney's bushland reserves.	●

1.1.2.01	Implement the Coal Loader Centre for Sustainability Business Plan	ENV	1/07/2022	30/06/2026	This period included finalising the schools' resources and teaching materials were sourced. The interpretive design for the new displays were completed along with the layout for install. The digital wall design concept workshop was undertaken.	●
1.1.2.02	Manage the Streets Alive Program	ENV	1/07/2022	30/06/2026	Ongoing. No new volunteers joined the program this quarter.	●
1.1.3.01	Support the HarbourCare volunteer program	ENV	1/07/2022	30/06/2026	Ongoing. 3 new volunteers joined HarbourCare this quarter.	●
1.1.3.02	Implement water quality improvement programs	ENV	1/07/2022	30/06/2026	Ongoing. Monitoring this quarter has led to identification of poor water quality in Berrys Creek due to a development in neighbouring LGA causing sedimentation and turbidity issues in excess of ANZECC guidelines.	●
1.2.1.02	Implement the Green Events and Community Workshops Program	ENV	1/07/2022	30/06/2026	5 Workshop/webinars delivered this period, 220 participants and 200+ views of webinar recordings. Topics included Sustainable Building Materials, Water and Greening, Allume solar sharing, EVs and novated leases and repurposed jewellery Workshop.	●
1.2.1.03	Trial and assess the viability of the community tool library at the Coal Loader Sustainability Centre	ENV	1/07/2022	30/06/2024	Community Tool Library Trial complete and assessed to be viable. This period included a trial of the Fix-it Hub, a monthly repair hub. The Sydney Library of Things will continue to occupy the Coal Loader Workshop space.	●
1.2.1.04	Implement energy and water conservation community and business education programs	ENV	1/07/2022	30/06/2026	Continuing with Futureproofing Apartments Program and supporting Sustainable Business Programs. Assisted community with sustainability upgrades related to EV charging, batteries, solar and heat pumps and water tank implementation.	●
1.2.1.05	Implement the community waste education program	ENV	1/07/2022	30/06/2026	Education included benefits of composting, previous composting and worm farming webinars (currently 1040 views in total), articles in Green Events e-newsletter which has over 4,000 subscribers and promotional of Compost Revolution webinars.	●

1.2.1.06	Reduce energy and water use to reach reduction goals	ENV	1/07/2022	30/06/2026	Ongoing implementation of water and energy efficiency upgrades and continuous monitoring of usage. This quarter Council has installed 2 additional water meter monitors at high-risk locations highlighting patterns of high use to identify water leaks.	●
1.2.1.07	Increase Council's renewable energy capacity	ENV	1/07/2022	30/06/2026	Installation of a 26.5kWh battery to assist with grid stabilisation and grid revenue. Replacement of 2 electric hot water systems with renewable heating systems (heat pumps). Installed new solar PV at 2 sites.	●
1.2.1.09	Support the Fire Service in the management of bushfire risk	ENV	1/07/2022	30/06/2026	Wetter-than-average weather conditions during the reporting period prevented completion of planned hazard reduction burns in Badangi Reserve and Forsyth Park.	●
1.2.2.01	Implement the Environmental Sustainability Strategy Action Plan	ENV	1/07/2022	30/06/2026	Implementation of action plan ongoing.	●
1.3.2.01	Support the development of community gardens	ENV	1/07/2022	30/06/2026	Ongoing. Eight new volunteers joined the community gardens program this quarter.	●
4.1.1.02	Implement the Disability Inclusion Action Plan	SOC	1/10/2022	30/06/2026	Onboarding and first meeting of AIC. Accessible parking at the Coal Loader completed. Engaged a consultant to assist improve accessibility of digital resources /documents. Conducted a review of DIAP progress to date and presented to AIC for feedback.	●
4.1.1.04	Participate in Lower North Shore Child and Family Interagency	SOC	1/07/2022	30/06/2026	Child and Family Interagency met in April and June. The interagency planned a training video and resources to educate businesses and services, through the "Crows Nest Safe Village Project" around domestic violence issues.	●
4.1.1.05	Implement the Family and Children's Services Strategy	SOC	1/07/2022	30/06/2026	Successful forums engaging the North Sydney Interagency include early intervention and School Principal's Breakfast. Council continued to support Vacation Care, Community Centres, events and resourcing services through grants and subsidies.	●
4.1.1.06	Expand the Family Day Care service	SOC	1/07/2022	30/06/2026	25 new enrolments to Family Day Care, vacancy rate decrease from 11 % to 4%. Bank St usage including play sessions, resourcing and new sustainable project. Variation of hours to suit individual parental needs.	●

4.1.1.07	Support the local community centres	SOC	1/07/2022	30/06/2026	Attended Board meetings at Kirribilli and Neutral Bay Centres (NBCC). New licence agreement for NBCC and extension of vacation care program at North Sydney Community Centre. Council adopted Centre funding and operational subsidies for 2024/25.	●
4.1.1.08	Coordinate and promote multi-cultural activities	SOC	1/07/2022	30/06/2026	Ongoing. Multicultural Network met in May and applied for funding for projects. Refugee Week - Finding Freedom and Breaking the Silence Gathering held in June with 80 attendees.	●
4.1.1.09	Participate in Lower North Shore Domestic Violence Network	SOC	1/07/2022	30/06/2026	The Network met in April and June and applied for funding for two projects. Updated and reprinted 'Bouncing Back' resource about impacts of DV on children. DV Network created new logo. 'Crows Nest Safe Village' project produced training video.	●
4.1.1.11	Implement the Youth Strategic Plan	SOC	1/07/2022	30/06/2026	Support and activities via service delivery. Sector coordination via LNS Youth Interagency Regional Youth Strategic Planning Day follow up. Participation in Child Safe Committee to assist Council to meet its Child Safe commitments.	●
4.1.1.12	Upgrade facilities and equipment at Planet X Youth Centre	SOC	1/07/2022	30/06/2026	PlanetX outdoor sofa chairs refurbished, two new computers purchased, and Rat Bait Systems replenished and general clean-up of PlanetX equipment and stores.	●
4.1.1.13	Provide services and activities to older people through community centres	SOC	1/07/2022	30/06/2026	Partnered with Crows Nest Community Centre to coordinate the Northern Sydney Homelessness Forum. Regular fitness and mobility classes, social events, art workshops and IT literacy classes for older people provided by Community Centres.	●
4.1.1.14	Implement the Older Persons Plan	SOC	1/07/2022	30/06/2026	Extended Council's Community Transport contract to provide transportation services to frail and vulnerable residents. Referrals highlighting the plight of the vulnerable, isolated and frail older people have been followed up on and services secured.	●
4.1.1.17	Implement strategies for young people that address wellbeing and mental health needs	SOC	1/07/2022	30/06/2026	Ongoing support at PlanetX for young people including relationships, family support, homelessness, mental health, substances, health. Activities include Pride Month, arts/craft, jewellery making, hair and makeup days, t-footy comps, music room.	●

4.1.1.25	Review the Joint Strategic Plans with community centres and community organisations	SOC	1/07/2022	30/06/2026	Council adopted the Community Grants and Subsidies 2024/25, including Joint Strategic Plans for Community Centres and organisations to support the provision of services in North Sydney.	●
4.1.1.27	Review the Family and Children's Strategy	SOC	1/07/2022	30/06/2026	Strategy concludes 2024 and will be embedded in new Social Inclusion Strategic framework. Support continued for services, partnerships, capacity building, Family Day Care, Community Centres and via NSC Community Grants and subsidies.	●
4.1.1.29	Review the Older Person's Strategy	SOC	1/07/2023	30/06/2026	To be incorporated within the Social Inclusion Strategy.	●
4.1.2.04	Implement the Homelessness Strategy	SOC	1/07/2022	30/06/2026	2 homelessness Case Coordination meetings attended and 16 outreach visits to rough sleepers taken place. Council partnered with local services to coordinate the inaugural Northern Sydney Homelessness Forum.	●
4.1.2.05	Manage squalor, hoarding and homelessness enquiries with appropriate referrals	SOC	1/07/2022	30/06/2026	52 contacts made regarding homelessness matters. 16 site visits made, 5 resulting in engagement with rough sleepers. All contacts reported to Northern Sydney Homelessness Network. Coordinated the Northern Sydney inaugural Homelessness Forum.	●
4.1.3.01	Promote Volunteer Week	SOC	1/04/2024	1/07/2024	Council promoted Volunteer Week through social media posts, Councils website and Council staff newsletter, including sharing volunteering stories and highlighting some of the volunteer groups and programs.	●
4.2.2.03	Coordinate and promote activities in Youth Week	SOC	1/01/2024	30/06/2024	Youth Week was celebrated with successful implementation of Colour Flix on 19th April. Approximately 700 young people attended, with the Colour Run proving very popular. Acquittal provided to DCJ.	●
4.2.2.04	Coordinate and promote the annual North Sydney Seniors Festival	SOC	1/10/2023	30/03/2024	North Sydney Seniors Festival was delivered March 2024. Preparation for the 2025 festival will begin in Q2 2024-2025	●

5.2.3.01	Participate in the Resilient Sydney Program	GOV	1/07/2022	30/06/2026	Ongoing. Resilient Sydney presentations attended 12 June Launch of the Disability Inclusive Disaster Risk Reduction framework and toolkit; 18 June Supporting Spontaneous Volunteers Program and 25 June, Disaster Adaptation Plan Guidelines	●
<b>Development Services</b>						
3.3.2.04	Conduct the Design Excellence Panel	SOC	1/07/2022	30/06/2026	Design Excellence Panel meetings are held where necessary and continue to contribute positively to development outcomes. One meeting was held during Q4 2023/24 due to a continued slowed economy.	●
<b>Ranger &amp; Parking Services</b>						
3.3.4.01	Manage the smoking ban in the CBD and the Chambers Precinct with education and enforcement	SOC	1/07/2022	30/06/2026	Signs are erected and regular patrols are programmed to be undertaken by Ranger and Parking Services officers.	●
3.3.4.02	Implement litter reduction education program	SOC	1/07/2022	30/06/2026	Litter patrols are now included in regular officer patrols as a matter of course. Staff are trained in engagement and enforcement strategies to deal with littering.	●
3.3.4.03	Implement companion animal registration awareness program	SOC	1/07/2022	30/06/2026	This programme is now complete. Companion Animals Register checks were undertaken in May 2024 and completed.	●
4.1.1.18	Participate in Local Liquor Accords	SOC	1/07/2022	30/06/2026	All Liquor Accord meetings were attended by North Sydney representatives who participated in discussions and educative presentations.	●
<b>Strategic Planning</b>						
1.4.1.02	Finalise Plans of Management in line with the new Department of Crown Lands process	SOC	1/07/2022	30/06/2026	Preparation of Sportsgrounds Plan of Management remains delayed due to prioritisation of Open Space and Recreation Needs Study/Strategy. Work on the draft PoM resumed in May 2024.	●
1.4.1.21	Prepare the Open Space and Recreation Needs Study	SOC	1/07/2023	30/06/2024	Discussion Paper complete. Engagement around DP complete (12 May to 23 June 2024). Preparation of draft Needs Study on track for presentation and endorsement.	●



2.4.3.01	Partner with TfNSW and other agencies on the North Sydney Integrated Transport Program	SOC	1/07/2022	30/06/2026	Interactions with State agencies have largely been limited to public domain design works at access points to the new Victoria Cross Metro Station.	●
2.4.3.02	Partner with State Government Agencies to deliver Miller Place	SOC	1/07/2022	30/06/2026	Engagement with TfNSW as lead agency has been static during the quarter.	●
3.1.1.03	Review the Economic Development Strategy	ECO	1/07/2023	30/06/2025	The Economic Development discussion paper was the subject of community engagement during May-June 2024. The outcomes of the engagement are currently being reviewed.	●
3.1.3.01	Implement the Visitor Economy Strategy	ECO	1/07/2022	30/06/2026	To be investigated following the development and progression of the Economic Development Strategy.	●
3.1.3.03	Seek opportunities to engage in joint venture promotional initiatives with tourism industry operators	ECO	1/07/2022	30/06/2026	Ongoing. No new opportunities progressed during this period.	●
3.1.4.02	Develop North Sydney CBD land use and strategic infrastructure plans	ECO	1/07/2022	30/06/2026	One site specific planning proposal received during the quarter, 153 -157 Walker Street and is currently under assessment.	●
3.3.1.03	Respond to planning proposals	SOC	1/07/2022	30/06/2026	Planning proposals have progressed during the quarter including; 17-25 Falcon Street (Gateway Determination request), Parraween Street and Holt Avenue Heritage Listings (amendment made) & 71-89 Chandos Street (finalisation report complete).	●
3.3.1.05	Respond to NSW Government and Greater Cities Commission planning reforms and initiatives and advocate on behalf of community	SOC	1/07/2022	30/06/2026	Staff attendance at the Project Working Group for the St Leonards/Crows Nest Transport Oriented Development precinct remains ongoing.	●
3.3.1.06	Prepare a new development framework and strategy for the Military Road Corridor (Neutral Bay Town Centre Planning Study)	SOC	1/07/2022	30/06/2026	Following public consultation, Council adopted, with amendments, the Neutral Bay Village Planning Study.	●
3.3.1.07	Update planning instruments in response to Council led local planning studies and strategies	SOC	1/07/2022	30/06/2026	No Council initiated planning instrument amendments have been finalised during this period.	●
3.3.2.02	Undertake a Comprehensive Heritage Review	SOC	1/07/2023	30/06/2026	Competing project priorities and the release of planning reforms by the State Government have seen this project further delayed. Development of a project plan and scope will be prepared.	●

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	1/07/2023	30/06/2026	Representations have been made to increase the provision of affordable housing on a site at 52 McLaren Street owned by State Government. Research on a broader Affordable Housing Scheme is underway.	●
4.1.1.15	Provide social and affordable housing	SOC	1/07/2022	30/06/2026	Investigations are underway to explore development partnerships and funding models and options for delivery of affordable housing on Council land holdings.	●
4.1.2.01	Review the Affordable Housing Strategy	SOC	1/07/2022	30/06/2024	Research underway to investigate options for development of an LGA wide Affordable Housing Strategy and Scheme.	●
4.1.2.02	Implement the Affordable Housing Strategy	SOC	1/07/2022	30/06/2026	Research has commenced on development of an Affordable Housing Scheme for North Sydney. Advocacy work has continued to try and achieve a greater proportion of Affordable Housing on site specific planning proposals.	●

