

10.1. Q1 Review of the Delivery Program/Operational Plan 2024/25

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| ENDORSED BY | Luke Harvey, Director Corporate Services |
| ATTACHMENTS | 1. Q1 Review of the Delivery Program/Operational Plan 2024/25 [10.1.1 - 29 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 2024/25 for the first quarter (Q1), 1 July to 30 September 2024; and includes project status (traffic lights) and the corporate scorecard.

EXECUTIVE SUMMARY:

- The Operational Plan 2024/25 (Year 3 of the Delivery Program 2022-2026) was adopted by Council on 24 June 2024 and commenced on 1 July 2024.
- In Q1 2024/25, 205 projects were scheduled to commence or continue. Of these,
 - 14 were completed (blue status);
 - 163 were on track (green status);
 - 25 were delayed (amber status);
 - 3 were not progressing (red status); and
 - no projects were discontinued.

RECOMMENDATION:

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

Background

The Delivery Program/Operational Plan 2024/25 commenced 1 July 2024. 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 Q1 Review presents the status of projects by Division for the period 1 July to 30 September 2024.

Of the 205 projects scheduled to continue to commence in Q1 2024/25:

- 86% (177) of projects were completed/on track (blue and green status; and
- 14% (28) of projects are delayed/not progressed (amber and red status).

The following table provides a Q1 2024/25 status summary by Division.

| DIVISION | PROJECT STATUS | | | | |
|-----------------------------|----------------|------------|-----------|-----------------|-----------------------|
| | Completed | On Track | Delayed | Not Progressing | Unfunded/Discontinued |
| Corporate Services | 10 | 66 | 6 | 0 | 0 |
| Office of CEO | 1 | 9 | 3 | 0 | 0 |
| Open Space & Infrastructure | 2 | 38 | 8 | 3 | 0 |
| Planning & Environment | 1 | 50 | 8 | 0 | 0 |
| Total | 14 | 163 | 25 | 3 | 0 |

Consultation requirements

Community engagement is not required.

Financial/Resource Implications

Financial performance information is reported separately 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 2024/25. This in accordance with the Essential Elements within the OLG's mandatory IP&R Guidelines (2021).

OPERATIONAL PLAN QUARTERLY REVIEW

July 2024 - September 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 2024/25* (Year 3 of the *Delivery Program 2022-2026*) commenced on 1 July 2024.

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 July to 30 September 2024.

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

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

Each project is given a traffic light rating based on the achievement of deliverables in Q1 2024/25.

- 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 205 total projects scheduled, 14 (7%) projects are completed (blue), 163 (80%) projects are on track (green), 25 (12%) are delayed (amber), 3 (1%) projects are not progressing (red), and nil are unfunded/discontinued (black).

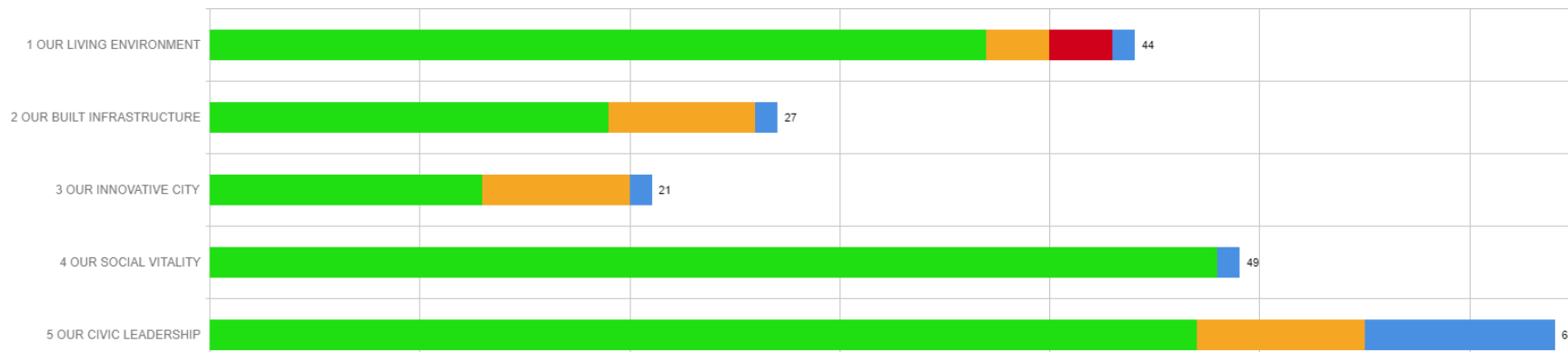
See the table below for a breakdown by Division.

| Division | Project Status | | | | |
|-----------------------------|------------------|------------------|------------------|-----------------------|-------------------------------|
| | Completed (Blue) | On Track (Green) | Delayed (Orange) | Not Progressing (Red) | Unfunded/Discontinued (Black) |
| Corporate Services | 10 | 66 | 6 | 0 | 0 |
| Office of the CEO | 1 | 9 | 3 | 0 | 0 |
| Open Space & Infrastructure | 2 | 38 | 8 | 3 | 0 |
| Planning & Environment | 1 | 50 | 8 | 0 | 0 |
| TOTAL | 14 | 163 | 25 | 3 | 0 |

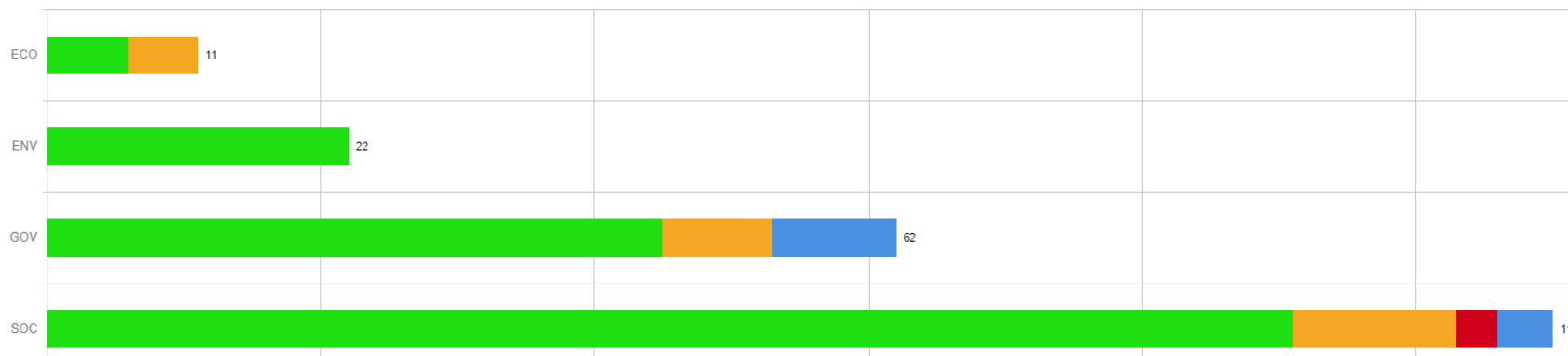
2.2.1 Project Status by Division (operational view)



2.2.1 Project Status by Strategic Direction (strategic view)



2.2.1 Project Status by QBL Link (quadruple bottom line)



■ Completed
 ■ On Track
 ■ Delayed
 ■ Not Progressing
 ■ Discontinued

CORPORATE SERVICES

| Project No. | Project Name | QBL Link | Start Date | Due Date | Period Comments | Status |
|-----------------------------------|---|----------|------------|------------|---|--------|
| Arts, Library & Events | | | | | | |
| 3.1.4.03 | Implement the North Sydney CBD marketing campaign through targeted events, activations and communications | SOC | 1/07/2022 | 30/06/2026 | The Nth Syd CBD events are rolled out monthly at lunchtime in the CBD and are strengthened by a marketing campaign with targeted events, activations, and communications. | ● |
| 4.1.1.16 | Promote health and wellbeing activities through arts programs | SOC | 1/07/2022 | 30/06/2026 | Delivery of Creating Wellbeing program: A free, monthly program providing a supportive & inclusive environment where people can explore their creativity, connect & unwind. Provides income for local artists. | ● |
| 4.1.1.19 | Provide activities and resources to support wellbeing, mental health and community connection | SOC | 1/07/2022 | 30/06/2026 | Mental Health Month events included Stress and brain ageing talk and medicinal cannabis talk with 100+ people booked for each event. Parenting workshop on supporting HSC students attended by 22 grateful participants. | ● |
| 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 | Stanton eNews subscribers grew by 5% in Q1, a 32% year on year increase. Refinement of eNews has shown a measured 63% increase in engagement. Redesign of Young Writers Award underway with concepts and collateral to be finalised in October. | ● |
| 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 | Three Aboriginal weaving workshops run by local first nations artists attended by a mix of adults and young people who shared stories about their craft and creative endeavours. | ● |
| 4.1.1.23 | Implement initiatives that promote the library as a welcoming, diverse and inclusive space | SOC | 1/07/2022 | 30/06/2026 | Progress continues on access and wayfinding signage project. Staff working group formed to address recommendations from accessibility audit. Staff participated in Dementia Friendly communities training. | ● |
| 4.1.1.24 | Increase the diversity of Stanton Library's collection | SOC | 1/07/2022 | 30/06/2026 | The Chinese in North Sydney website was launched as a new online resource, highlighting previously uncovered stories of the Chinese community's history in North Sydney. | ● |

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| 4.2.1.01 | Identify and apply for grants funding for community arts and cultural sector projects | SOC | 1/07/2022 | 30/06/2026 | The Arts & Culture team identified and sought endorsement to apply for Cultural Access – Priority Area Projects for Individuals and Organisations funding via Create NSW. | ● |
| 4.2.1.03 | Implement the Public Arts Masterplan | SOC | 1/07/2022 | 30/06/2026 | The Arts & Culture team continue to consult on public art applications, including providing advice for three development applications this quarter. | ● |
| 4.2.1.04 | Implement the Arts and Cultural Strategic Plan | SOC | 1/07/2022 | 30/06/2026 | During Q1 the Arts & Culture team has delivered: Artist Studios program, Inside/Outside Sculpture Plinth, Community Art Programs, Creative Grants, Public Art, Local Art Collection. | ● |
| 4.2.2.01 | Support local weekend markets | SOC | 1/07/2022 | 30/06/2026 | Council supported the delivery of diverse events including multiple markets over the last quarter, ensuring charities can showcase and coordinate non-conflicting Council event dates to help community markets thrive. | ● |
| 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 | Council develops programs and events that celebrate diversity through multicultural performances, food, and First Nations participation and education. We actively enhance street life and support vibrant cultural celebrations across the community. | ● |
| 4.2.3.01 | Provide training and equipment to build digital literacy skills in the community | SOC | 1/07/2022 | 30/06/2026 | 33 one-on-one tech help sessions delivered with plans to expand Digital Mentor Program by recruiting more volunteers. Held 3 digital drop-in sessions with Services Australia to assist with MyGov and Centrelink with positive participant feedback . | ● |
| 4.2.3.02 | Improve customer access to the library's online services | SOC | 1/07/2022 | 30/06/2026 | Enhanced Stanton Library app usability with better search filters, cleaner user interface, support for 30+ languages, push notifications, reading lists, reading tracker, and a refreshed home screen for easy access to loan alerts and library card. | ● |
| 4.2.3.03 | Increase access to library services for all members of the community | SOC | 1/07/2022 | 30/06/2026 | Partnered with Bushland and Sustainability teams on 'Living with brush turkeys' and 'My efficient electric home' talks, attracting a new audience to the library. Partnership with USyd Brain Mind Centre creates further programming opportunities. | ● |

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| 4.2.3.04 | Provide programs to support literacy, writing and literary engagement across all ages | SOC | 1/07/2022 | 30/06/2026 | Poet Denise O'Hagan commenced her Don Bank Residency in July, working on a new collection of poems. Winter of Writing' themed July school holidays focused on storytelling and writing with author workshops. | ● |
| 4.2.3.05 | Develop a reader's advisory program | SOC | 1/07/2022 | 30/06/2026 | Winter Reading Guide delivered and themed online reading lists created to support further engagement for participants at Library events including Diwali, parenting workshops and HSC support. | ● |
| 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 | HSC support program delivered including exam conditions study sessions, onsite social workers from Relationships Australia and Paws Pet therapy dogs. | ● |
| 4.2.3.07 | Review collections based on consultation and statistical data | SOC | 1/07/2022 | 30/06/2026 | Addition of new ePress titles on Borrowbox due to popularity of existing titles. Customer feedback has led to improved access to and promotion of DVD and CD collections with a "What's new" display stand and improved signage. | ● |
| 4.2.3.08 | Implement the Stanton Library Masterplan | SOC | 1/07/2022 | 30/06/2026 | Completed refurbishment of toilets and parents room facilities on the lower ground floor, plans in development to replace shelving and seating in the children's picture book and activity area. | ● |
| 4.2.3.09 | Review the Stanton Library Masterplan | SOC | 1/07/2024 | 30/06/2026 | Due to start in 2025. | ● |
| 4.3.1.01 | Conduct public programs which increase awareness of local history and heritage | SOC | 1/07/2022 | 30/06/2026 | Launched two new exhibitions on the Art of Bookplates and the Centenary of May Gibbs' 'Bib and Bub' in conjunction with Nutcote. Delivered two Family History Month workshops to develop customer research skills and several local walking tours. | ● |
| 4.3.1.02 | Establish a specialist local history research and enquiry service | SOC | 1/07/2022 | 30/06/2026 | Work continues on digitising the Oral History collection, as well as the Community Archives collection, improving accessibility of both. Process begun to add North Shore Historical Society Journals (from 1959 to present) to eBook platform Indyreads. | ● |
| 4.3.1.03 | Investigate a consolidated digital asset management system for heritage items | SOC | 1/07/2022 | 30/06/2026 | Collaboration with Arts & Culture team to transfer Large Picture File to eHive repository, involving artwork location audit and data cleansing of all catalogue records. | ● |

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| 4.3.2.01 | Manage Don Bank Museum, Sextons Cottage Museum and St Thomas' Rest Park | SOC | 1/07/2022 | 30/06/2026 | Graffiti vandalism occurred at Don Bank Museum. Collaborated with police and stakeholders to implement night-time lighting and additional security measures to protect the community space. | ● |
| 4.3.2.02 | Provide interpretive information on signs and plaques at historical sites | SOC | 1/07/2022 | 30/06/2026 | Volunteer engaged in photographing undocumented heritage plaques in order to update online database. | ● |
| 4.3.3.01 | Coordinate and promote activities in Indigenous festivals | SOC | 1/07/2022 | 30/06/2026 | Delivery of Weaving Connections with Dr Virginia Keft for the 2024 Gai-mariagal Festival. The project provided a supportive environment in which community members could connect and share the fundamentals of weaving. The workshop booked out. | ● |
| 5.3.1.04 | Review the Events Strategy | GOV | 1/07/2022 | 30/06/2024 | The event strategy is under ongoing review, with updates and input integrated continually, ensuring collaboration with key stakeholders remains at the forefront. | ● |
| 5.3.1.05 | Implement the Events Strategy | SOC | 1/07/2022 | 30/06/2026 | Council engaged the community by delivering events as per the strategy and promoting activities and achievements through social media, newsletters, signage, targeted campaigns, customer service collaboration. | ● |
| Corporate Governance | | | | | | |
| 5.1.1.01 | Participate in regional partnerships through the NSROC | GOV | 1/07/2022 | 30/06/2026 | Participation with NSROC including partnering in advocacy and submissions made during the year. | ● |
| 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 with State and Federal Governments ongoing, particularly in line with State Major projects such as the Warringah Freeway Upgrade and Bradfield Park Cycleway. | ● |
| 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 in these areas as evidenced by the financial grant revenue for the period. | ● |
| 5.1.1.04 | Following election, encourage participation of Councillors in relevant external committees as required | GOV | 1/10/2024 | 30/06/2025 | A submission to the Office of Local Government on their discussion paper regarding Councillor conduct is scheduled to occur in November 2024 in addition to other submissions made to date. | ● |
| 5.1.2.02 | Prepare progress reports against implementation of the Delivery Program/Operational Plan | GOV | 1/07/2022 | 30/06/2026 | Council adopted the Q4 2023/24 Delivery Program/Operational Plan review on 26 August 2024. | ● |

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| 5.1.2.04 | Prepare the annual Operational Plan | GOV | 1/10/2024 | 30/06/2025 | Preparations for the annual Operational Plan have commenced, including community engagement for the new suite of informing strategies for the next Community Strategic Plan and Delivery Program. | ● |
| 5.1.2.06 | Prepare the State of North Sydney Report | GOV | 1/10/2023 | 31/12/2024 | The State of North Sydney Report was endorsed at the Council Meeting on 28 October 2024. | ● |
| 5.1.2.07 | Plan for the next review of the Community Strategic Plan | GOV | 1/07/2023 | 30/06/2025 | Council has undertaken community consultation on several studies which will form informing strategies for the new Community Strategic Plan and Delivery Program. Preparations for the new suite of documents have commenced. | ● |
| 5.1.3.01 | Advocate for changes as appropriate to advance local government in NSW, via submissions | GOV | 1/07/2022 | 30/06/2026 | Submission to Office of Local Government for "Councillor conduct and meeting practices discussion paper" made in November 2024. | ● |
| 5.1.3.02 | Work with NSROC to promote Council's position on matters of common interest | GOV | 1/07/2022 | 30/06/2026 | Partnership with NSROC continues with joint advocacy and submissions. | ● |
| 5.2.1.02 | Undertake the 2024 Local Government Elections | GOV | 1/07/2024 | 30/09/2024 | Election was finalised with the declaration of elected Councillors in October 2024. | ● |
| 5.2.2.01 | Deliver Councillor Professional Development Program | GOV | 1/07/2022 | 30/06/2026 | The new Council has received an induction into their roles, including the professional development program. | ● |
| 5.2.2.02 | Prepare induction program for new term of Council | GOV | 1/07/2024 | 31/12/2024 | Induction program has been delivered for new Council. | ● |
| 5.2.2.03 | Deliver induction program for new term of Council | GOV | 1/10/2024 | 31/03/2025 | Induction program has been delivered for new Council. | ● |
| 5.2.2.04 | Publish the annual disclosure of interest returns of Councillors and designated persons | GOV | 1/07/2022 | 30/06/2026 | Reported to Council in October 2024, Returns to be published in 2nd quarter. | ● |
| 5.2.2.06 | Implement the Code of Conduct | GOV | 1/07/2022 | 30/06/2026 | The principles of the Code of Conduct are consistently promoted to Councillors. | ● |
| 5.2.3.02 | Implement the Continuous Improvement Program to support the Audit Risk & Improvement Committee | GOV | 1/07/2024 | 30/09/2024 | Internal Audit four-year plan has been endorsed by Audit, Risk & Improvement Committee and Council. Service Reviews are being addressed as a separate action in the Operational Plan. | ● |
| 5.2.3.04 | Review Council's Committee and Reference Group meeting structure and charters in line with the Community Strategic Plan | GOV | 1/07/2024 | 30/06/2025 | This review will be undertaken in 2025 in line with the Community Strategic Plan. | ● |

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| 5.2.3.06 | Review Delegations of Authority | GOV | 1/07/2023 | 30/06/2024 | Delegations from Council to CEO and Mayor endorsed Council meeting of 28 October 2024. CEO Delegations to staff are expected to be endorsed prior to 31 March 2025. | ● |
| 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 | ARIC Terms of Reference, in line with OLG model requirements, is due to be endorsed in the November 2024 ARIC meeting. | ● |
| 5.2.3.08 | Implement the Enterprise Risk Management Framework | GOV | 1/07/2022 | 30/06/2024 | The framework has been endorsed by the Audit, Risk & Improvement Committee and is published internally and on Council's website. A risk maturity assessment will occur early 2025 for continuous improvement. | ● |
| 5.2.3.16 | Review the Corporate Policy Manual | GOV | 1/07/2024 | 30/06/2025 | Code of Conduct, Code of Meeting Practice and Councillor and Staff Interaction Policy due for early review in October and November 2024. Other policies on track to be reviewed early 2025. | ● |
| 5.4.3.01 | Review standard contract documents and templates | GOV | 1/04/2024 | 30/06/2025 | Council's standard contract templates have been reviewed, with revisions published internally for staff use. | ● |
| Financial Services | | | | | | |
| 2.1.1.06 | Identify commercial opportunities on Council's land and building assets | ECO | 1/07/2022 | 30/06/2026 | This is ongoing. The Commercial Property Specialist is working closely to minimise the vacancy rates of the Council's commercial properties and ensure optimal occupancy. | ● |
| 2.1.1.07 | Undertake property renewal projects | SOC | 1/07/2022 | 30/06/2026 | The Commercial Property Specialist has identified the properties requiring renewal; budget is to be allocated to undertake these works. Further updates will be provided once the budget is allocated. | ● |
| 5.1.4.01 | Review the rating structure | GOV | 1/07/2024 | 30/06/2025 | A rating structure review was conducted. Allocations between business vs residential categories have been defined, and the results of the analysis are incorporated into a revised Long Term Financial Plan. | ● |
| 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 | A revised Long Term Financial Plan will be presented to Council in late 2024. | ● |

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| 5.1.4.03 | Undertake quarterly budget reviews to monitor financial performance | GOV | 1/07/2023 | 30/06/2026 | Timely quarterly budget reviews are provided to the Council for endorsement in accordance with the requirements of the Local Government Act. The review for the September 2024 quarter will be tabled at the meeting scheduled for 25th November 2024. | ● |
| 5.1.4.04 | Implement the Payroll, Attendance and Leave Management Report recommendations | GOV | 1/07/2022 | 30/06/2024 | Council has commenced an engagement to strategically review its IT systems to recommend a target state solution and implementation roadmap. This will be considered as part of the strategic review. | ● |
| 5.1.4.07 | Update Capital Value Register (CVR) linking Council's Asset Register | GOV | 1/01/2024 | 30/06/2026 | On track to be completed in the new Financial Year. | ● |
| 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 is part of a Procurement group that includes other nearby councils. Initiatives discussed combining efforts to leverage buying power. We continue to use government contracts where available. | ● |
| 5.4.3.07 | Deliver corporate wide procurement and tendering training | GOV | 1/07/2023 | 30/06/2025 | Training is provided to all new staff who have financial delegation regarding how to achieve best value for Council. Awareness sessions are run. | ● |
| Information Technology | | | | | | |
| 5.4.1.04 | Modernise Council's customer engagement architecture (CRM and Customer Portal) | GOV | 1/07/2022 | 30/06/2026 | We have commenced an engagement to review our systems and develop a target state solution. This aims to streamline customer engagement and improve service delivery. | ● |
| 5.4.1.05 | Develop an Information and Communication Technology Strategy | GOV | 1/01/2022 | 30/06/2026 | Drafted ICT Strategy and reviewed with the Executive Leadership Team. Additional workshops are planned to validate and finalise the strategy, ensuring alignment with Council priorities. | ● |
| 5.4.1.08 | Bring online all ICT services for North Sydney Olympic Pool | GOV | 1/07/2023 | 30/06/2025 | ICT equipment and services for North Sydney Olympic Pool have been ordered and are ready for provisioning once fit out of facilities is complete. On schedule to align with the pool's overall project timeline. | ● |
| 5.4.1.11 | Modernise Council's GIS platform | GOV | 1/07/2023 | 31/12/2025 | Exploring options for a modern GIS platform to enhance functionality and user experience for Council staff and the community. | ● |
| 5.4.1.12 | Migrate Council's Contact Centre to a single unified client platform | GOV | 1/07/2023 | 30/06/2025 | Project to migrate from our legacy on-premises platform to a modern, cloud-based platform has commenced. Due to be completed by Feb-25. | ● |

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| 5.4.1.13 | Transition Council's desktop PCs to work from anywhere devices | GOV | 1/07/2023 | 30/06/2025 | People and Culture are defining user needs for a modern workspace. Once completed, we will source new devices to support flexible, work-from-anywhere capability for Council staff. | ● |
| 5.4.1.15 | Implement a modern, compliant, secure, online accessible file share solution | GOV | 1/07/2023 | 30/06/2025 | Evaluating options for a secure, compliant online file-sharing solution that meets Council's accessibility, security, and operational requirements. | ● |
| 5.4.2.02 | Implement retention and disposal practices in response to legislative requirements | GOV | 1/07/2022 | 30/06/2026 | Retention and disposal of hardcopy documents is underway. Implementation of Retention and disposal module in ECM in planning. | ● |
| 5.4.2.03 | Implement the Records Management Review recommendations | GOV | 1/07/2022 | 30/06/2026 | Several recommendations were waiting for ECM to migrate to SaaS platform before recommendations could be completed. SaaS migration occurred in July 2024. Recommendations to be reviewed and actioned. | ● |
| 5.4.2.04 | Digitise all hard copy files | GOV | 1/07/2022 | 30/06/2026 | Digitisation of all files at the Central Depot are underway. | ● |
| People and Culture | | | | | | |
| 5.2.3.09 | Reduce lost time injuries | GOV | 1/07/2022 | 30/06/2026 | Lost time injuries are steadily decreasing, reflecting Council's commitment to safety. | ● |
| 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 | Each quarter, a Director will undertake a safety walk at a location outside their usual workspace. This hands-on approach promotes leadership engagement, enhances safety awareness, and fosters a culture of safety and inclusiveness across all sites. | ● |
| 5.2.3.11 | Review localised WHS training matrix and requirements | GOV | 1/07/2023 | 30/06/2025 | People and Culture are collaborating with IT to integrate training and safety matrixes into an enterprise system, strengthening our commitment to a safe and supportive community-focused workplace. | ● |
| 5.2.3.15 | Conduct localised site inspections | GOV | 1/07/2023 | 30/06/2026 | Site inspections are conducted regularly by People and Culture. | ● |
| 5.4.4.01 | Review and develop organisation values that support an engaged and constructive workforce | GOV | 1/10/2022 | 30/06/2024 | This has been delayed as Council focuses on its organisational design. | ● |
| 5.4.4.02 | Utilise e-recruitment to provide efficient and timely recruitment | GOV | 1/07/2022 | 30/06/2026 | E-recruitment has streamlined our process, allowing efficient, timely submissions of Agency Requisitions and Appointment Recommendations. This automation supports faster approvals and strengthens our commitment to transparent processes. | ● |

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| 5.4.4.03 | Implement the Equal Employment Opportunity Management Plan | GOV | 1/07/2022 | 30/06/2026 | The EEO Management Plan was updated for Q1, Q2, and Q3, with indicators on track. | ● |
| 5.4.4.04 | Review the Performance Planning and Assessment System | GOV | 1/07/2024 | 30/06/2025 | Consultation on the new Personal Best performance system commenced in September. Staff feedback will be reviewed to ensure a fair and supportive decision for all employees. | ● |
| 5.4.4.05 | Implement the Age Management Plan | GOV | 1/07/2022 | 30/06/2026 | Staff are using phased retirement under the Age Management Plan. Ongoing organisational changes have affected efforts to capture corporate knowledge before retirements. Council has applied for funding to support apprenticeship and trainee roles. | ● |
| 5.4.4.06 | Review the employee value proposition and protocols | GOV | 1/07/2022 | 30/06/2026 | The review of the EVP has been delayed. Council is implementing a new performance management system, and cultural survey of Human Synergistic behaviours both of which will provide a platform to develop an EVP. | ● |
| 5.4.4.08 | Implement the Online Human Resources System | GOV | 1/07/2022 | 30/06/2026 | IT and P&C are collaborating to enhance reporting accuracy. An excess leave report has been developed; HR metrics report is currently being developed. | ● |

OFFICE OF THE CEO

| Project No. | Project Name | QBL Link | Start Date | Due Date | Period Comments | Status |
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| Customer & Communications | | | | | | |
| 3.1.1.01 | Conduct the Business Network event series | ECO | 1/07/2023 | 30/06/2026 | The Business Network event series will be implemented by the Business Engagement Officer. The recruitment of this role is forecasted for Quarter 3. | ● |
| 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 Chambers and local businesses. Business Engagement Officer to be recruited in Quarter 3. | ● |
| 3.1.4.01 | Promote commercial centre activity in Council publications | ECO | 1/07/2024 | 30/06/2026 | North Sydney Festival and North Sydney's Upside campaign were promoted in the Winter North Sydney News. 5 e-newsletters were sent (4,312 opens), the festival webpage received 695 visits, and 3 social posts reached 26,231 people. | ● |

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| 4.1.1.10 | Provide access to translated information to the community | SOC | 1/07/2022 | 30/06/2026 | TIS phonenumber service available to the community via customer service. Google Translate integrated on our website and the UserWay widget on the 'Your Say' platform. The use of accessible Word document templates for engagements. | ● |
| 5.1.2.01 | Promote the Community Strategic Plan to the community and staff | GOV | 1/07/2022 | 30/06/2026 | Planning is underway for the next round of community engagement to gather feedback on the 8 informing strategies which will inform the new Community Strategic Plan for 2025-2035. | ● |
| 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 in early 2025. | ● |
| 5.3.1.02 | Implement the External Communications Strategy | SOC | 1/07/2022 | 30/06/2026 | 22 media releases, 59 e-newsletters, 64 media inquiries, 9 mayoral speeches and 12 engagements were delivered. Continued management of Council's digital channels. 17 letters distributed weekly for the Willoughby Road project. | ● |
| 5.3.2.01 | Promote the Community Engagement Protocol | GOV | 1/07/2022 | 30/06/2026 | Promotion of the Community Engagement Protocol was not undertaken as the review and development of the Community Engagement Strategy is ongoing. | ● |
| 5.3.2.02 | Investigate new and complementary engagement mechanisms to meet the different needs of the community | GOV | 1/07/2024 | 30/06/2026 | Council's engagement team attended training on AI for Engagement and the Engagement Practitioners Network meeting in August. The learnings from the network meeting have been included in the Community Engagement Strategy. | ● |
| 5.3.2.03 | Provide training for Precinct Office Bearers | GOV | 1/07/2022 | 30/06/2026 | Planning of the training has begun with the new Administrative Support Officer. The training is set to be delivered in Quarter 4. | ● |
| 5.3.2.04 | Implement the recommendations of the Precinct System Review | GOV | 1/07/2022 | 30/06/2024 | At the Combined Precinct Committee in August, the Committee voted unanimously to conclude the Precinct System Review. Council's Engagement team will continue working with the Precincts to make ongoing improvements collaboratively. | ● |
| Organisational Performance | | | | | | |
| 5.1.2.08 | Prepare the Corporate Service Reviews Framework | GOV | 1/07/2023 | 30/06/2025 | A draft Service Review Framework was prepared in 2023/24 and is now being piloted with the Street Cleaning team. The pilot is being used to refine the framework prior to formal adoption in Q4. | ● |

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| 5.1.2.09 | Work with the community to prepare our 2025-35 Community Strategic Plan and develop a new Integrated Planning and Reporting Framework that clearly links Council's actions to delivering tangible outcomes for the community. | GOV | 1/07/2024 | 30/06/2025 | A suite of eight draft Informing Strategies have been prepared based on engagement and research undertaken in 2023/24. These strategies will be exhibited in late Q2 and then used to form the basis of our new 2025-35 Community Strategic Plan. | ● |
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OPEN SPACE & INFRASTRUCTURE

| Project No. | Project Name | QBL Link | Start Date | Due Date | Period Comments | Status |
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| North Sydney Olympic Pool | | | | | | |
| 1.4.2.15 | Pre-planning to recommence operations at North Sydney Pool | SOC | 1/01/2023 | 30/06/2024 | Operational readiness is aligned with the redevelopment completion date. Policies, procedures, recruitment and procurement are on track to deliver programs and services including modern aquatic facilities, gym, group fitness and learn to swim. | ● |
| 2.1.1.05 | Redevelop North Sydney Olympic Pool complex | SOC | 1/07/2022 | 31/12/2024 | The Redevelopment of North Sydney Olympic Pool continues to be delayed due to design and construction issues. | ● |
| Projects & Asset Management | | | | | | |
| 1.2.1.10 | Contribute to the development of the Mosman-North Sydney Local Emergency Management Plan | SOC | 1/07/2024 | 30/06/2025 | Mosman-North Sydney Local Emergency Management Plan has now been developed. | ● |
| 1.4.1.05 | Seek grant funding to upgrade amenities block at Berry Island | SOC | 1/07/2024 | 30/06/2026 | No opportunities for applications in Q1. Will continue to investigate grant funding opportunities. | ● |
| 1.4.1.08 | Convert 1 Henry Lawson Ave to community parkland | SOC | 1/07/2022 | 30/06/2025 | A development application is currently being prepared to enable demolition of the buildings and incorporation of the historic boat slips into the surrounding parkland. | ● |
| 1.4.1.11 | Install drainage improvements to all sports fields at Primrose Park | SOC | 1/07/2024 | 30/06/2025 | Sports field drainage works have been postponed until 2025/26, with initial design and preparatory works being undertaken this financial year. | ● |
| 1.4.1.12 | Dowling Street Reserve landscape upgrade | SOC | 1/07/2024 | 30/06/2025 | Requirement to undertake this project under investigation. | ● |
| 1.4.1.13 | Seek grant funding to restore Lady Gowie Lookout | SOC | 1/07/2024 | 30/06/2025 | Bid for funding submitted. Awaiting results of the allocation. | ● |

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| 1.4.1.15 | Review the Waverton Park sportsground amenities | SOC | 1/07/2024 | 30/06/2025 | Investigation and design will begin in Q2. | ● |
| 1.4.1.17 | Upgrade Grasmere Reserve Playground | SOC | 1/07/2024 | 30/06/2025 | Preliminary investigation began in Q1. Design and consultation will be progressed during Q2 and Q3, with tender and construction to be undertaken in Q3/Q4. | ● |
| 1.4.2.05 | Seek grant funding to install kayak storage facilities and associated access at Anderson Park | SOC | 1/07/2024 | 30/06/2025 | No opportunities for applications in Q1. Will continue to investigate grant funding opportunities. | ● |
| 1.4.2.07 | Seek grant funding to install outdoor fitness equipment in Berry Island Reserve | SOC | 1/07/2024 | 30/06/2025 | Applications to be submitted in Q3. | ● |
| 1.4.2.08 | Seek grant funding to install outdoor fitness equipment in Bradfield Park | SOC | 1/07/2024 | 30/06/2025 | Applications to be submitted in Q3. | ● |
| 1.4.2.09 | Seek grant funding to upgrade the senior playground in Green Park | SOC | 1/07/2024 | 30/06/2025 | Applications to be prepared and submitted in Q3 pending relevant available grants. | ● |
| 1.4.2.11 | Reconstruct the Bon Andrews Oval turf cricket wicket table | SOC | 1/07/2024 | 30/06/2025 | Design and procurement for this project has now been completed and a contractor engaged to undertake these works. All Oval stakeholders have been consulted and works are scheduled to begin in early February 2025. | ● |
| 1.4.4.01 | Improve access to the Quarantine Boat Depot site and prepare for public use | SOC | 1/07/2022 | 31/12/2024 | Installation of drainage and lighting to the main site currently underway. Accessible through-site links and installation of site furniture delayed and scheduled to commence in December 2024, with works to be completed by March 2025. | ● |
| 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 | Council continues to lobby on behalf of the community in relation to the loss of open space and amenity from the WFU and WHT developments. This work is ongoing. | ● |
| 2.1.1.01 | Undertake asset condition surveys and update the corporate asset management system (CAMS) | SOC | 1/07/2022 | 30/06/2026 | Road pavements condition audit has been completed. Stormwater drainage condition assessment is ongoing. Sample condition assessment will be undertaken in association with scheduled asset valuations. | ● |
| 2.1.1.02 | Implement Asset Management Plans per asset class | SOC | 1/07/2022 | 30/06/2026 | Capital works programs have commenced and are in progress. | ● |
| 2.1.1.03 | Review the Asset Management Strategy | SOC | 1/07/2024 | 30/06/2025 | The Asset Management Strategy is being reviewed as part of the Resourcing Strategy update. | ● |
| 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. | ● |

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| 2.1.2.02 | Review joint emergency plans | SOC | 1/07/2024 | 30/06/2025 | Joint emergency plans are reviewed on an ongoing basis as agreed with partner Councils. No plans reviewed this quarter. | ● |
| 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 | Advocacy is ongoing as opportunities arise. | ● |
| 2.2.1.01 | Implement the Crows Nest Public Domain Masterplan | SOC | 1/07/2022 | 30/06/2026 | The Crows Nest public domain upgrade was substantially completed Oct 2024. Undergrounding of power is currently on-hold by Ausgrid. | ● |
| 2.2.1.02 | Seek funding to deliver Cremorne Plaza and Langely Place upgrades | SOC | 1/07/2022 | 30/06/2026 | Design for tender and construction has been completed. Council will seek funding as appropriate opportunities arise. | ● |
| 2.2.2.02 | Upgrade streetscape lighting in North Sydney CBD | SOC | 1/07/2022 | 30/06/2026 | Quotations have been received to replace cladding on all poles in the North Sydney CBD. Replacement of cladding will be undertaken in Q4. | ● |
| 2.2.2.03 | Upgrade public lighting | SOC | 1/07/2022 | 30/06/2026 | Blues Point Reserve Lighting upgrade construction works to be undertaken Q3/Q4. | ● |
| 5.1.2.03 | Implement and operationalise the corporate Project Management Framework and supporting procedures | GOV | 1/07/2022 | 30/06/2024 | The development of a PMF underway along with process mapping. This project has been reprioritised due to other more urgent project and initiatives. Completion delayed until end of Q3 2025. | ● |
| Public Presentation | | | | | | |
| 1.2.1.01 | Explore options for improved resource recovery and alternative waste treatment | ENV | 1/07/2022 | 30/06/2026 | The CRC collected a total of 1,910 kg of textiles, 75,961 kg of e-waste, and 200 kg of X-rays. The RecycleSmart program diverted an additional 3,625 kg of materials, including textiles, e-waste, batteries, coffee pods and other miscellaneous items. | ● |
| 1.2.1.08 | Participate in the NSROC Waste Strategy | ENV | 1/07/2022 | 30/06/2026 | Identified and implemented opportunities for increased usage and improved material recovery at the CRC. Completed the feasibility study for the Biorefining Organic Waste project, in partnership with Sydney Water, NSROC, and other councils. | ● |
| 1.3.1.01 | Implement the Street Tree Strategy | ENV | 1/07/2022 | 30/06/2026 | Street Tree Strategy continues to be implemented. 122 new trees have been planted to date this financial year. | ● |

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| 1.3.1.02 | Implement the Urban Forest Strategy | ENV | 1/07/2022 | 30/06/2026 | Strategy currently being reviewed with an update completed by the end quarter 3 of this financial year. | ● |
| 1.4.1.20 | Upgrade parks, pathways, fences, furniture and signs | SOC | 1/07/2022 | 30/06/2026 | Works are ongoing with 76 lineal metre of replacement fencing to be installed at Primrose Park Car Park and new park furniture (seats and drinking fountain) ordered for installation in Merret Playground and a new seat for Weaver Park. | ● |
| 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 | Q1 has seen 1 AFLW, 5 rugby league & 4 rugby union matches at NS Oval. Other events include 2 international rugby teams training sessions, the Sydney Marathon and AFL umpire training sessions. Future content at the Oval has also been secured. | ● |
| 1.4.3.02 | Review the North Sydney Oval Business Plan | SOC | 1/07/2022 | 30/06/2026 | A service level review of NS Oval has continued during Q1, which in conjunction with outcomes of the Open Space & Recreation study and the associated Council Informing Strategy, will support the review and improvement of the NS Oval Business Plan. | ● |
| 1.4.3.04 | Refurbish public toilets at North Sydney Oval | SOC | 1/07/2024 | 30/06/2025 | This project was not funded this year due to financial constraints. | ● |
| 1.4.3.05 | Replace seats at North Sydney Oval | SOC | 1/07/2024 | 30/06/2025 | This project was not funded this year due to financial constraints. | ● |
| Traffic & Transport | | | | | | |
| 2.1.1.08 | Implement transport and traffic infrastructure capital works program | SOC | 1/07/2022 | 30/06/2026 | Infrastructure for a 40km/h speed limit in Cammeray was completed. Design is underway for 2024/25 projects, including crossing improvements at McHatton Street, North Sydney, and across Bay Road and Edward Street in Wollstonecraft. | ● |
| 2.2.2.04 | Upgrade lighting at pedestrian crossings | SOC | 1/07/2022 | 30/06/2026 | Planning underway for delivery of lighting upgrades to be delivered in Q3 and Q4. | ● |
| 2.3.1.01 | Implement the Road Safety Action Plan including education and awareness programs | SOC | 1/07/2022 | 30/06/2026 | The development and delivery of road safety projects has included; completing an education campaign for older pedestrians, education campaign on Safety Around Schools, Planned safe action plan for Jacaranda Season. | ● |

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| 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 | Grant funding has been secured for crossings across Fitzroy Street and Jeffreys Street in Kirribilli; Rosiland Street either side of Miller Street, Cammeray, across Russell Street at Smoothy Park and across McHatton Street at Pacific Highway. | ● |
| 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 | Collaborating with schools on the development and reviewing of a Green Travel Plans. Worked with Department of Health on safe travel for the older community. Implemented bike maintenance workshop 15 participants and 30 bike tune-ups. | ● |
| 2.3.3.01 | Review the Integrated Cycling Strategy (ICS) | SOC | 1/07/2024 | 30/06/2025 | Data collection, analysis and community consultation was completed to support the development of a new Bike Plan, which will be placed on public exhibition in Q3. | ● |
| 2.3.3.02 | Implement the ICS Priority Route 2 - Young Street | SOC | 1/07/2022 | 30/06/2025 | Construction due to commence early 2025. | ● |
| 2.3.3.03 | Seek grant funding to implement the ICS Priority Route 3 - North Sydney to Mosman | SOC | 1/07/2022 | 30/06/2025 | Action pending development of new Bike Plan. | ● |
| 2.4.1.01 | Implement the Local Area Traffic Management Action Plans | SOC | 1/07/2022 | 30/06/2026 | Infrastructure installed associated with the implementation of a 40km/h speed limit in Cammeray. | ● |
| 2.4.2.01 | Manage car share parking | SOC | 1/07/2022 | 30/06/2026 | Car share spaces and schemes will be reviewed as part of the proposed Integrated Transport Strategy. | ● |
| 2.4.2.04 | Replace parking meters | SOC | 1/07/2022 | 30/06/2026 | Council's on-street paid parking infrastructure has now been replaced. | ● |
| 2.4.2.05 | Prepare the Parking Strategy | SOC | 1/07/2024 | 30/06/2025 | This has been postponed pending the outcomes of the new Integrated Transport Strategy which guides the overarching approach to Transport and Parking for the future. | ● |
| 3.3.1.01 | Implement the Transport Strategy | ECO | 1/07/2022 | 30/06/2026 | A new Integrated Transport Strategy has been developed for exhibition and adoption by Council. The Strategy guides the overarching approach to Transport and Parking for the future and will be implemented over the next decade. | ● |
| 3.3.1.02 | Liaise and coordinate with TfNSW on the Western Harbour Tunnel and other TfNSW projects | SOC | 1/07/2022 | 30/06/2026 | Council officers continue to liaise with TfNSW to reduce mitigate the impacts of these projects and advocate for better outcomes for the community of North Sydney. | ● |

PLANNING & ENVIRONMENT

| Project No. | Project Name | QBL Link | Start Date | Due Date | Period Comments | Status |
|---|---|----------|------------|------------|--|--------|
| Community, Resilience & Sustainability | | | | | | |
| 1.1.1.01 | Implement the Native Havens, Wildlife Watch and Adopt a Plot community participation programs | ENV | 1/07/2022 | 30/06/2026 | 431 local native plants were distributed to 12 new and 19 existing Native Havens participants during the reporting period. 652 wildlife observations were added to 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 | 14 Bushcare workshops and events were delivered to the NS community this quarter, including National Tree Day community planting event; Bushcare Community Nursery Open Day and the Native Havens Open Garden Tour. | ● |
| 1.1.1.03 | Implement the Bushland Plan of Management | ENV | 1/07/2022 | 30/06/2026 | Ongoing. Bushland PoM actions are implemented by staff, contractors and community Bushcare volunteers. Current projects include the development of educational signs for the Gore Cove Track and online pollution reporting for Berry Creek. | ● |
| 1.1.1.04 | Implement the Bushland Rehabilitation Plans | ENV | 1/07/2022 | 30/06/2026 | Ongoing. Bushland rehabilitation actions are implemented by staff, contractors and community volunteers involved in Council's Bushcare Program. Delivered the Spring 2024 Bushcare newsletter. | ● |
| 1.1.1.05 | Review the Natural Area Survey | ENV | 1/07/2022 | 30/06/2025 | 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 | Around 1550 people directly engaged through 28 community education activations, three partnership activations, nine school and tertiary programs. Stage 2 school excursion program on track for launch in Q2. Three activations added to the display room. | ● |
| 1.1.2.02 | Manage the Streets Alive Program | ENV | 1/07/2022 | 30/06/2026 | Streets Alive held 9 working bees during Q1 period and gained 10 new volunteers to the program, with 3 of these being newly established sites. | ● |

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| 1.1.3.01 | Support the HarbourCare volunteer program | ENV | 1/07/2022 | 30/06/2026 | HarbourCare program gained 15 new volunteers this quarter, totalling 110 registered volunteers for the program. Volunteers removed 6.5 cubic m of rubbish during Q1. | ● |
| 1.1.3.02 | Implement water quality improvement programs | ENV | 1/07/2022 | 30/06/2026 | Water quality is routinely monitored at Hayes St beach as part of the NSW Government BeachWatch Program. Current project is establishing online pollution reporting for Berry Creek. | ● |
| 1.2.1.02 | Implement the Green Events and Community Workshops Program | ENV | 1/07/2022 | 30/06/2026 | Sydney Library of Things signed a 5-year lease to provide ongoing lending and return of borrowable items, reducing waste to landfill. Fix it Hub volunteers provided 3 one stop shop for repair sessions –fuss-free circular economy in practice. | ● |
| 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, heat pumps and water tank implementation. | ● |
| 1.2.1.05 | Implement the community waste education program | ENV | 1/07/2022 | 30/06/2026 | Education programs included benefits of composting, worm farming webinars, promotion of Recycle Smart, Compost Revolution Program and articles in Green Events e-newsletter, which has over 4,000 subscribers. | ● |
| 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 installed 2 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 | Council completed the Stanton Library 70kW PV system installation. Total council solar electricity capacity has increased to 560 kW. Completed upgrade of Mollie Dive 200 kW Chiller. | ● |
| 1.2.1.09 | Support the Fire Service in the management of bushfire risk | ENV | 1/07/2022 | 30/06/2026 | Preparations for a hazard reduction/ecological burn in Badangi Reserve completed. Bushland staff are liaising with NSW Fire & Rescue to schedule the burn as weather conditions permit. The 2024 fire season community education program was delivered. | ● |

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| 1.2.2.01 | Implement the Environmental Sustainability Strategy Action Plan | ENV | 1/07/2022 | 30/06/2026 | Implementation of action plan is ongoing. | ● |
| 1.2.2.30 | Develop a new Environment Strategy based on the current Environmental Sustainability Strategy | ENV | 1/07/2024 | 30/06/2025 | A draft Environment Strategy has been developed, updating the 2030 Strategy to address emerging issues, revise targets, and reaffirm commitment to a healthy environment, thriving ecosystems, and strong climate resilience. | ● |
| 1.3.2.01 | Support the development of community gardens | ENV | 1/07/2022 | 30/06/2026 | Council's Community Garden program continues to gain support and interest with 33 new volunteers for the Q1 period. Irrigation system at Coal Loader Community Gardens undergoing an upgrade. | ● |
| 4.1.1.02 | Implement the Disability Inclusion Action Plan | SOC | 1/10/2022 | 30/06/2026 | Celebrated R U OK? Day, completed Willoughby Rd footpath/crossing upgrades for accessibility, received Stanton Library wayfinding report and prepped plan, provided disability confidence training to staff and reviewed the workplace adjustments policy. | ● |
| 4.1.1.04 | Participate in Lower North Shore Child and Family Interagency | SOC | 1/07/2022 | 30/06/2026 | LNS Child and Family Interagency met in August. The Lower North Shore Safe Village Project produced training video and sector planning is underway to facilitate training for local businesses. | ● |
| 4.1.1.05 | Implement family and children's needs as identified in the Social Inclusion Strategy | SOC | 1/04/2025 | 30/06/2026 | Social Inclusion Strategy to be exhibited and endorsed in the next quarter. | ● |
| 4.1.1.06 | Expand the Family Day Care service | SOC | 1/07/2022 | 30/06/2026 | 110 families actively enrolled. Educators offer vacation and split sessions. Bank St provides training and resourcing. North area Inclusion Support Agency chose our scheme to represent FDC. Preparation underway for FDC 50th Anniversary celebrations. | ● |
| 4.1.1.07 | Support the local community centres | SOC | 1/07/2022 | 30/06/2026 | AGM's held Kirribilli, North Sydney Community Centres & special meeting at Neutral Bay Community Centre to re-elect Board. Council partnered with Office of Children's Guardian for Child Safety training & transferred 24/25 operational subsidy funding. | ● |

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| 4.1.1.08 | Coordinate and promote multi-cultural activities | SOC | 1/07/2022 | 30/06/2026 | LNS Multicultural Network met. Successful grant to produce LNS Migrant Services Quick Reference Guide. Consultation & input to Council Strategy development. 'Reach Your Potential,' 2x8 week Employment Skills for Migrants program x 20 participants. | ● |
| 4.1.1.09 | Participate in Lower North Shore Domestic Violence Network | SOC | 1/07/2022 | 30/06/2026 | Network met. Successful x 2 grants to produce 'mum packs' for women who have taken their children in a hurry out of a DV situation and DVN Youth Pens as a resource. Developed referral poster and held new DV Laws Workshops. | ● |
| 4.1.1.11 | Implement the Youth Strategic Plan | SOC | 1/07/2022 | 30/06/2026 | Sector coordination via LNS Youth Interagency and LG Youth Dev Network, ongoing support via direct service provision. Victor Chang Science Awards successful with 11 students recognised. Next phase of regional Youth Strategic Planning underway. | ● |
| 4.1.1.12 | Upgrade facilities and equipment at Planet X Youth Centre | SOC | 1/07/2022 | 30/06/2026 | Art Cupboard replacement ordered, art & craft supplies purchased. Procured replacement indoor sofa and awaiting fix of roof leaks, ceiling dents and relay new carpet. | ● |
| 4.1.1.13 | Provide services and activities to older people through community centres | SOC | 1/07/2022 | 30/06/2026 | Reviewed Council's community transport contract arrangement and reported on priorities for next contract to improve access to services and activities for older people through community centres. | ● |
| 4.1.1.14 | Implement strategies associated with older persons arising from the Social Inclusion Strategy | SOC | 1/07/2022 | 30/06/2026 | Reviewed community transport contract and reported on priorities for the next contract to enhance service access for older adults. Attended one aged care network meeting and two workshops on updates to the Federal Aged Care Act. | ● |
| 4.1.1.15 | Support Community Housing Providers to manage and provide social and affordable housing | SOC | 1/07/2022 | 30/06/2026 | Council celebrated a 40-year partnership with Link Wentworth who manage NSC's affordable housing portfolio. The partnership continues with the redevelopment of 12 units in Cammeray. | ● |

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| 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 to young people focused on relationships, family breakdown, mental health, homelessness. Referrals to dental, accommodation, GP. Planning Mental Health month initiatives. Planet X young people consulted for NSC strategy development. | ● |
| 4.1.1.25 | Review the Joint Strategic Plans with community centres and community organisations | SOC | 1/07/2022 | 30/06/2026 | This is scheduled to commence in Quarter 2. | ● |
| 4.1.2.04 | Implement strategies associated with homelessness arising from the Social Inclusion Strategy | SOC | 1/07/2022 | 30/06/2026 | Received 34 reports of homelessness, conducted 8 site visits, attended 2 northern Sydney homelessness case coordination network meetings, developed process mapping documentation for homelessness outreach. | ● |
| 4.1.2.05 | Manage squalor, hoarding and homelessness enquiries with appropriate referrals | SOC | 1/07/2022 | 30/06/2026 | Began engagement with Inside Out Recovery to arrange hoarding and squalor workshop for affected community members. Conducted 2 site visits with environmental safety compliance officer to known hoarding and squalor locations. | ● |
| 4.1.3.01 | Promote Volunteer Week | SOC | 1/04/2025 | 30/06/2025 | Planning is underway to promote Volunteer Week 2025. Meanwhile Council is recognising International Volunteer Day and the invaluable work of local volunteers by hosting events and supporting local community organisations to celebrate. | ● |
| 4.1.3.02 | Support annual events recognising volunteers | SOC | 1/07/2024 | 30/06/2025 | Planning underway to deliver annual events to recognise volunteers across Streets Alive, HarbourCare, Community Gardens, Bushcare and Library services along with supporting local community organisations to celebrate the work of volunteers. | ● |
| 4.2.2.03 | Coordinate and promote activities in Youth Week | SOC | 1/01/2024 | 30/06/2025 | Youth Week 2025 planning underway with partners to implement the Colour Fest event. Awaiting opening date of DCJ Youth Week funding application process. | ● |
| 4.2.2.04 | Coordinate and promote the annual North Sydney Seniors Festival | SOC | 1/10/2023 | 30/06/2025 | Applied for NSW Government Seniors festival grant funding to ensure provision of high-quality events and activities for Seniors Fest 2025. Planning and discussions with community groups underway to prepare local program of activities and events. | ● |

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| 5.2.3.01 | Participate in the Resilient Sydney Program | GOV | 1/07/2022 | 30/06/2026 | Council signed Terms of Use documents for Resilient Sydney Platform. Staff attended 2 Resilience Ambassadors meetings and the Resilient Sydney Strategy Summit to refine the strategy actions and provide feedback on the resilience goals and challenges. | ● |
| Development Services | | | | | | |
| 3.3.2.04 | Conduct the Design Excellence Panel | SOC | 1/07/2022 | 30/06/2026 | One design excellence panel was held in quarter (24 September) with four matters considered. | ● |
| Ranger & Parking Services | | | | | | |
| 4.1.1.18 | Participate in Local Liquor Accords | SOC | 1/07/2022 | 30/06/2026 | All Liquor Accord meetings have been attended by Council representatives. We respond to enquiries from local business attendees on matters regarding Council and provide assistance, wherever possible, in supporting these businesses. | ● |
| Strategic Planning | | | | | | |
| 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 | Work commenced on new draft Crown lands Plan of Management for Sports fields. | ● |
| 2.4.3.01 | Partner with TfNSW and other agencies on the North Sydney Integrated Transport Program | SOC | 1/07/2022 | 30/06/2026 | Have maintained dialogue with TfNSW on the NSITP, however budgetary constraints at its end, will not enable progress in the short term. No specific actions progressed during the quarter. | ● |
| 2.4.3.02 | Partner with State Government Agencies to deliver Miller Place | SOC | 1/07/2022 | 30/06/2026 | Have maintained dialogue with TfNSW on the NSITP, however budgetary constraints at its end, will not enable progress in the short term. No specific actions progressed during the quarter. | ● |
| 3.1.1.03 | Review the Economic Development Strategy | ECO | 1/07/2023 | 30/06/2025 | Economic Development Strategy to be refined following public exhibition. A further exhibition will be conducted in the next quarter. | ● |
| 3.1.2.01 | Identify achievable measures and strategies to enhance after-hours activities | ECO | 1/07/2024 | 30/06/2026 | This will be progressed after Council resolves the Economic Development Strategy in 2025. | ● |
| 3.1.3.01 | Implement the Visitor Economy Strategy | ECO | 1/07/2022 | 30/06/2026 | To be investigated following the progression of the Economic Development Strategy. Anticipated exhibition - Dec 2024. | ● |

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| 3.1.3.02 | Review the Visitor Economy Strategy | ECO | 1/07/2022 | 30/06/2025 | This is being replaced by the Economic Development Strategy, which includes various directions relating to the visitor economy. This is being exhibited in Q2 and Q3. | ● |
| 3.1.3.03 | Seek opportunities to engage in joint venture promotional initiatives with tourism industry operators | ECO | 1/07/2022 | 30/06/2026 | No new opportunities progressed during this period. Further consideration after the Economic Development Strategy is exhibited and implemented. | ● |
| 3.1.4.02 | Develop North Sydney CBD land use and strategic infrastructure plans | ECO | 1/07/2022 | 30/06/2026 | No specific actions or projects completed during the quarter. | ● |
| 3.3.1.03 | Respond to planning proposals | SOC | 1/07/2022 | 30/06/2026 | Amendment LEP controls for 71-89 Chandos Street completed. Exhibition of Planning proposal at 601 Pacific Highway St Leonards held and Planning proposal for 20-22 Atchison Street included in State Govt Crows Nest Transit Oriented Development project. | ● |
| 3.3.1.05 | Respond to NSW Government planning reforms and initiatives and advocate on behalf of the community | SOC | 1/07/2022 | 30/06/2026 | Council endorsed detailed submission to the Crows Nest TOD program. Submission lodged with DPHI 30 August 2024. | ● |
| 3.3.1.06 | Prepare a new development framework and strategy for Neutral Bay Town Centre | SOC | 1/07/2022 | 30/06/2026 | The adopted Neutral Bay Village Planning Study has informed the policy response to site specific planning proposals located as well as site specific amendments to Council's Development Control Plan. | ● |
| 3.3.1.07 | Update planning instruments in response to Council led local planning studies and strategies | SOC | 1/07/2022 | 30/06/2026 | Site specific DCP amendments progressed for 1-7 Rangers and 183-185 Military Rd Neutral Bay in context of planning proposals progressing for these sites. DCP will help implement aspects of Councils adopted planning study. | ● |
| 3.3.2.01 | Review the North Sydney Public Domain Strategy | SOC | 1/07/2024 | 30/06/2026 | This is being deferred. | ● |
| 3.3.2.02 | Undertake a Comprehensive Heritage Review | SOC | 1/07/2023 | 30/06/2026 | Work commenced on initial scoping report to determine extent and nature of review. | ● |
| 3.3.2.03 | Implement the Ward Street Masterplan | SOC | 1/07/2024 | 30/06/2026 | Monitoring of current commercial office markets has been on-going given impacts of the Pandemic on the office market. | ● |

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| 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 made to DPHI in relation to Affordable Housing provision in Crows Nest TOD exhibition. Ongoing negotiations with State Government in relation to the provision of affordable housing on site at 52 McLaren Street. | ● |
| 4.1.2.02 | Implement the Affordable Housing Strategy | SOC | 1/07/2022 | 30/06/2026 | Investigations have commenced and are currently preparing a draft affordable housing contributions scheme. Anticipate reporting to Council in Q1 - 2025. | ● |

Making impactful choices

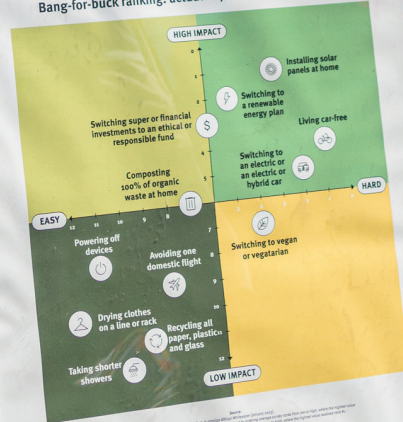
Which actions can you take today to reduce your impact easily and effectively? The matrix below charts the potential carbon impact of taking these actions versus the perceived effort required.

Drying clothes on a rack and powering off devices, for example, require a low effort but compared with other actions, have a relatively minimal impact.

Installing solar panels has the highest impact but also a high perceived degree of difficulty, as does living car-free, or switching to a hybrid or electric car.

On the other hand, composting organic waste and switching super or investments to an ethical/responsible fund sit squarely in the sweet spot of high potential impact with a medium degree of effort.

Bang-for-buck ranking: actual impact vs perceived effort



Find out more at www.northsydney.nsw.gov.au/coalloader

