

**Report to General Manager**

Attachments:

1. Quarterly Review of Delivery Program 2018/19-2020/21 for 1 April to 30 June 2019

**SUBJECT:** Quarterly Review of the Delivery Program 2018/19-2020/21 for the Period 1 April to 30 June 2019

**AUTHOR:** Sarah Malcolm, Corporate Planning Coordinator

**ENDORSED BY:** Joseph Hill, Director City Strategy

**EXECUTIVE SUMMARY:**

The *North Sydney Council Delivery Program 2018/19-2020/21* was adopted on 25 June 2018, incorporating the *Operational Plan 2018/19* (Year 1 of the Delivery Program). The adopted Delivery Program includes projects and services. The Quarterly Review includes a status update of these projects and cross functional operational key performance indicators (KPIs). It is a statutory IPR requirement to present the biannual performance reports against the Delivery Program to the Council.

323 projects were scheduled to commence in the second half of Year 1. All projects commenced, 96% projects are on track (green or blue status) and 4% projects are behind schedule/delayed (red or amber status).

The following provides a status summary by Community Strategic Plan Direction:

1. Our Living Environment - 62 on track or completed, 4 projects delayed / not progressing
2. Our Built Infrastructure - 62 on track or completed, 3 projects delayed / not progressing
3. Our Future Planning - 45 on track or completed, 3 projects delayed / not progressing
4. Our Social Vitality - 73 on track or completed, 1 project delayed / not progressing
5. Our Civic Leadership - 67 on track or completed, 3 projects delayed / not progressing

The exceptions report summarises the projects that are marked “off track” or “not progressing,” and outlines their remediation plans.

**FINANCIAL IMPLICATIONS:**

Full financial performance information is detailed within the Quarterly Budget Review for the June quarter presented separately to Council.

**RECOMMENDATION:**

1. **THAT** the Quarterly Performance Review of the Delivery Program – 1 April to 30 June 2019 be received.
2. **THAT** Council notes the remedial action for those projects that were not on track for the period ending 30 June 2019.

## LINK TO COMMUNITY STRATEGIC PLAN

The relationship with the Community Strategic Plan is as follows:

Direction: 5. Our Civic Leadership

Outcome: 5.1 Council leads the strategic direction of North Sydney

## BACKGROUND

The *North Sydney Council Delivery Program 2018/19-2020/21* was adopted on 25 June 2018, incorporating the *Operational Plan 2018/19* i.e. year 1 of the Delivery Program. The *Operational Plan 2018/19* covers the period 1 July 2018 to 30 June 2019.

Council is required to report at least six monthly on progress in delivering the projects and actions in the Delivery Program as part of its IPR framework.

Financial performance information is detailed in the Quarterly Budget Review Statement (QBRS) presented separately to Council.

## CONSULTATION REQUIREMENTS

Community engagement is not required.

## SUSTAINABILITY STATEMENT

The following table provides a summary of the key sustainability implications:

QBL Pillar	Implications
Environment	<ul style="list-style-type: none"><li>An assessment using environmental criteria applies to individual activities and therefore an overall assessment is not required.</li><li>The Quarterly Review is distributed electronically to minimise printing costs and stationery use.</li></ul>
Social	<ul style="list-style-type: none"><li>An assessment using social criteria applies to individual activities and therefore an overall assessment is not required.</li></ul>
Economic	<ul style="list-style-type: none"><li>The activities outlined in the <i>Operational Plan 2018/19</i> are funded in accordance with Council's adopted budget.</li><li>The detailed financial report on the quarterly progress against Council's adopted budget is presented to Council separately in the Quarterly Budget Review.</li></ul>
Governance	<ul style="list-style-type: none"><li>Officers from across the organisation have collected the data contained within the attachment. MANEX have reviewed this data. Analysis has been provided accordingly.</li><li>The Quarterly Review reports on Council's progress to achieving the activities and performance indicators outlined in</li></ul>

QBL Pillar	Implications
	<p>the Delivery Program/Operational Plan 2018/19. The Quarterly Review has been prepared to ensure that the community is updated on the achievement of the activities outlined in the Delivery Program (strategic view). It complies with the requirements of the Local Government Act 1993.</p> <ul style="list-style-type: none"> <li>• Key communication messages are:                             <ul style="list-style-type: none"> <li>• The Quarterly Review provides accountability and transparency in Council’s operations; and</li> <li>• Council is committed to accountability through regular and accessible public reporting.</li> </ul> </li> </ul>

## DETAIL

Attachment 1 presents the six-monthly performance in Council’s progress to achieving the Delivery Program/Operational Plan 2018/19-2020/21.

Of the 323 total projects scheduled to commence in Q4, 309 (96%) projects were on track (green or blue status). 14 (4%) were behind schedule (red or amber status projects).

The Quarterly Review 2018/19 is structured in line with the Community Strategic Plan (CSP), the report is framed around the five strategic directions. The report contains the following:

- a summary report highlighting achievements for each Direction; and
- a detailed report on results against key performance indicator’s benchmarks, and status of actions/projects for each Direction.

This report reviews Council’s performance against key performance indicators committed to in 2017/18. The majority of the key performance indicators were met during the period 1 April to 30 June 2019.

The following provides a status summary by CSP Direction:

CSP Direction	Lead Division	Projects on track (green/blue status)	Projects behind schedule/delayed (red and amber status projects)
1. Our Living Environment	OSE	62	4
2. Our Built Infrastructure	EPS	62	3
3. Our Future Planning	CIS	45	3
4. Our Social Vitality	CLS	73	1
5. Our Civic Leadership	COS/GMO	67	3

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

<b>Division</b>	<b>Projects scheduled to commence/continue this quarter</b>	<b>Projects on track/completed (green light)</b>	<b>Projects delayed/behind schedule (amber and red light)</b>
GMO	7	7	0
EPS	61	58	3
OSE	67	63	4
CLS	70	70	0
CIS	74	69	4
COS	44	41	3

The following table provides a summary by Quadruple Bottom Line (QBL) Pillars:

<b>QBL Pillar</b>	<b>Projects scheduled to commence/continue this quarter</b>	<b>Projects on track/completed (green light)</b>	<b>Projects delayed/behind schedule (amber and red light)</b>
Env	25	24	1
Eco	26	23	3
Soc	202	194	8
Gov	70	66	4

It is recommended that the Quarterly Review of the Delivery Program/Operational Plan 2018/19 for the period 1 April to 30 June 2019 be received, in accordance with legislative requirements.

It is also recommended that Council note the remedial action for the activities that were not on track as at 30 June 2019, and that funding allocated in 2018/19, is to be carried over to Year 2 of the Delivery Program 2018/19-2020/21 (Item 14).

Following the adoption of this report by Council, both the report and the attachment will be published on Council's website for public information.

# OPERATIONAL PLAN QUARTERLY REVIEW April to June 2019

PART OF THE DELIVERY PROGRAM 2018/19-2020/21

progressive *vibrant* diverse



# Introduction

## About the Quarterly Review

Section 404(5) of the *Local Government Act 1993* requires every NSW council to report on progress against the directions in its Delivery Program. This report reviews Council's progress and achievements for the period of 1 January 2019 to 30 June 2019.

The Delivery Program is structured around the five strategic directions of the *North Sydney Community Strategic Plan 2018-2028*, each with outcomes supported by specific projects and services. Each project and service is linked to a component of the quadruple bottom line (QBL) social, environmental, economic and governance.

This review summarises key achievements against the Delivery Program and in particular the Operational Plan 2018/19.

## Measuring Our Progress

The *North Sydney Community Strategic Plan 2018-2028* and *Delivery Program 2018/19–2020/21/Operational Plan 2018/19* comprise five key directions:

- Our Living Environment,
- Our Built Infrastructure,
- Our Future Planning,
- Our Social Vitality,
- Our Civic Leadership.

Reporting is limited to operational key performance indicators and projects. Council committed to deliver 402 projects over the period 2018/19-2020/21 in line with these directions. Council undertook a total of 323 projects in the second half of 2018/19. These projects are outlined in the *Delivery Program 2018–2021/Operational Plan 2018/19*.

## Performance Status

Each project has been assessed and given a traffic light rating indicating its achievement of deliverables/scope in line with the schedule:

- Completed
- On track. Completion of 90%+ of the scheduled requirements for period.
- Delayed. Expect will be back on track in the next reporting period. Completion of 75%-89% of the scheduled requirements for period.
- Project not progressing. Completion is less than 75% of the scheduled requirement for period.

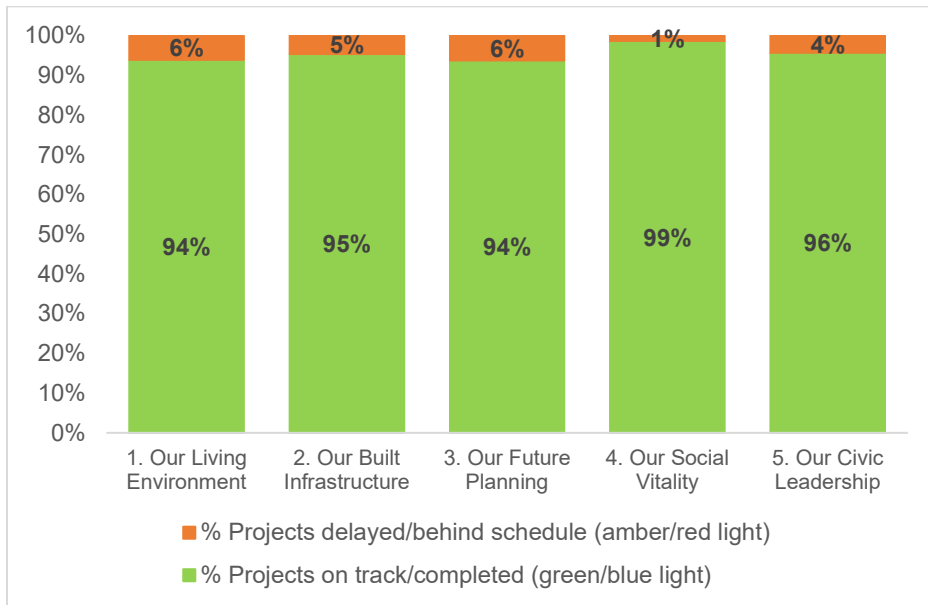
Note: projects not yet scheduled to commence are excluded from this report.

## Highlights

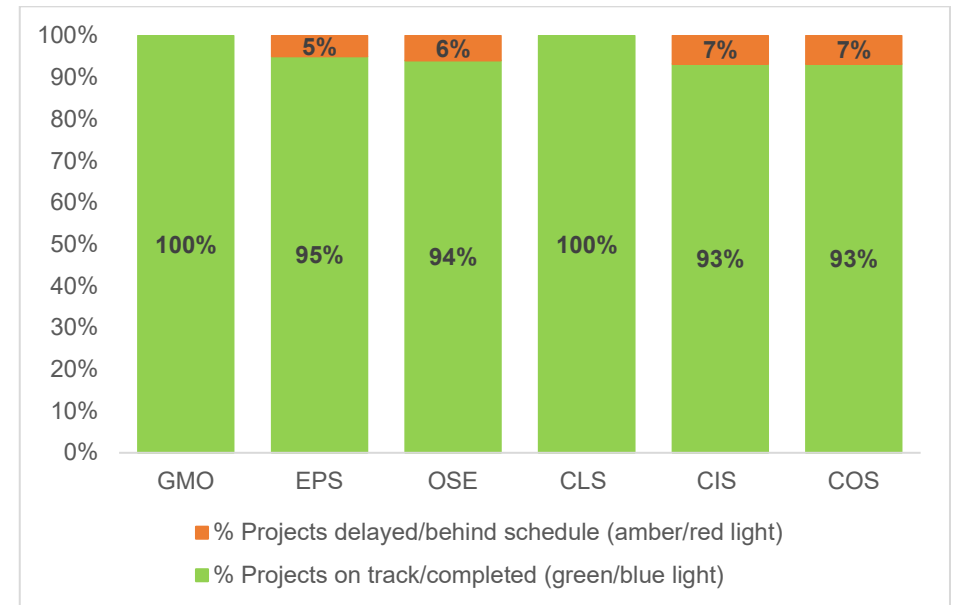
An update of Council's performance by strategic view (by Division/Department and QBL) for the 3rd quarter is provided in this report. Of the 323 total projects scheduled to commence this period, 309 (96%) are on track (green/ blue status). 14 (4%) are behind schedule (red and amber status). Below are the results by strategic direction and division.

1. Our Living Environment - 62 projects on track, 3 projects delayed, 1 not progressing
2. Our Built Infrastructure - 62 projects on track, 1 project delayed, 2 projects not progressing
3. Our Future Planning - 45 projects on track, 3 projects delayed
4. Our Social Vitality - 73 projects on track, 1 project not progressing
5. Our Civic Leadership - 67 projects on track, 3 projects delayed

### Results by Strategic Direction

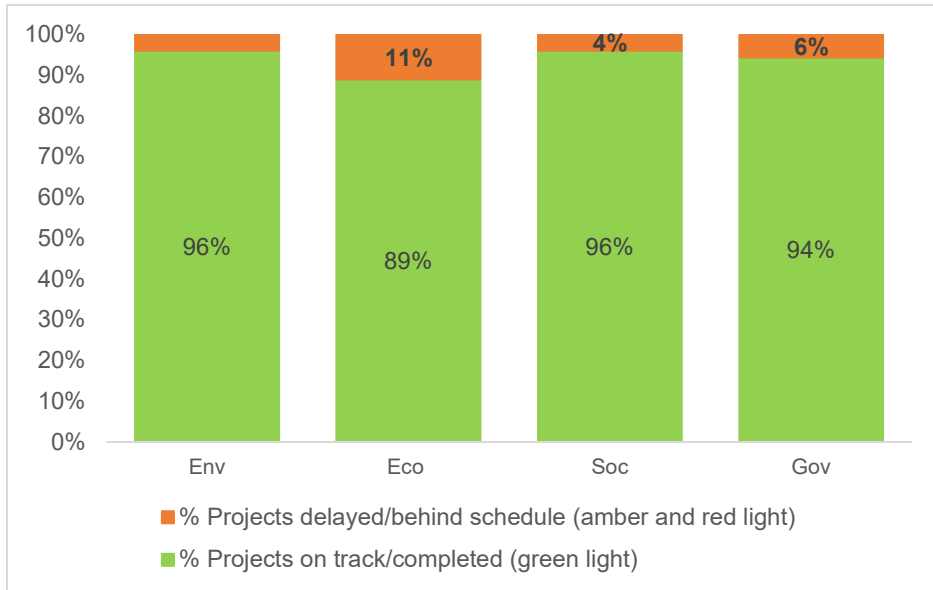


### Results by Division



**Results by Quadruple Bottom Line (QBL) link**

Each project and service are linked to an element of the QBL, social, environmental, economic or governance. Below indicates project results against these pillars.





**Exceptions**




The attached Exceptions Report summarises the 14 projects that are behind schedule.









**Business / Operations**

Key Performance Indicator	Actual	Benchmark	Status	Commentary
Deliverables Progress (%)	96%	90%		See project status section of this report
Unplanned downtime of critical systems (<%)	1%	5%		




**Customers / Stakeholders**

Key Performance Indicator	Actual	Benchmark	Status	Commentary
Calls Answered in <20 seconds (%)	65.4%	75%		Skype For Business and online forms are now implemented this result will improve v target.
Customer Complaints (#)	26	na		Customer complaints have increased by 4 since last quarter
Customer Compliments (#)	131	na		Compliments have increased by 8 since last quarter

**Workforce**

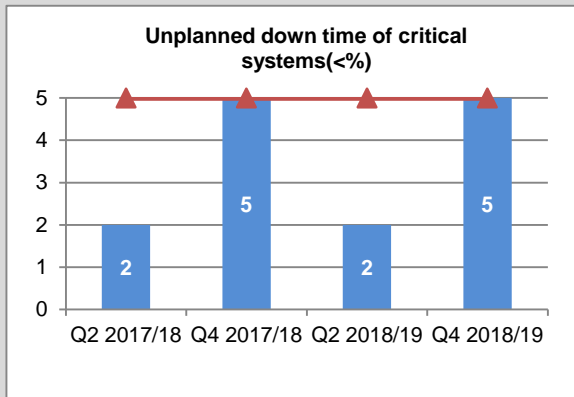
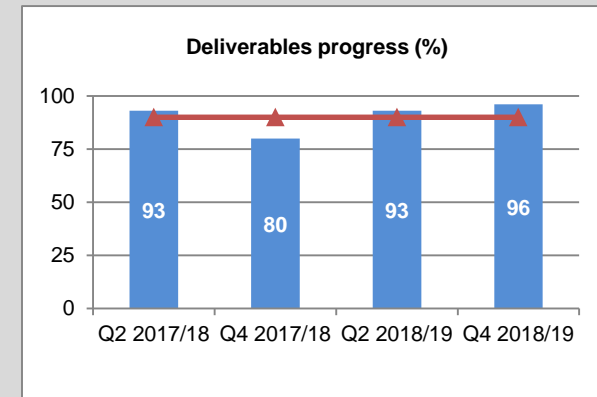
Key Performance Indicator	Actual	Benchmark	Status	Commentary
Staff Turnover (<%)	12%	12%		
Unplanned Absence Rate (<%)	4.2%	4%		
Annual Leave Liability (<%)	12.1%	15%		
Workplace Health and Safety Injuries (<)	40	48		
Lost Time Injury Incidence Rate (<%)	0.03%	1%		
Workers Compensation Claims (<)	15	12		Of the 15 claims, a third were of a minor nature incurring costs of <\$300 requiring little, if any, ongoing treatment. The incidents non-premium impacting. Overall, the severity of injuries is low.

**Financial**

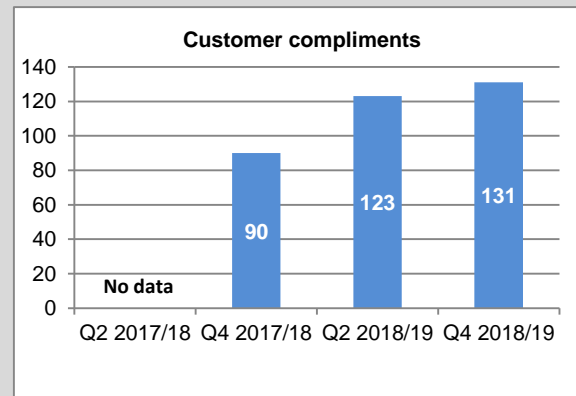
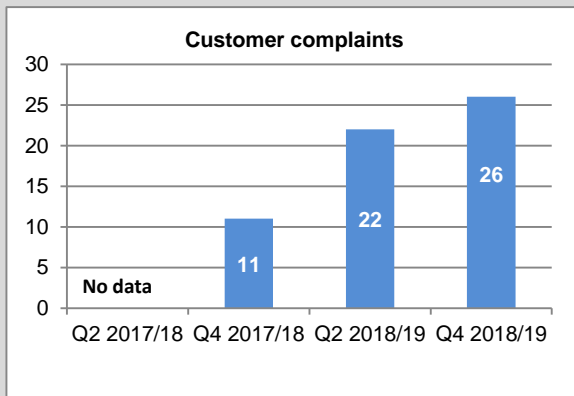
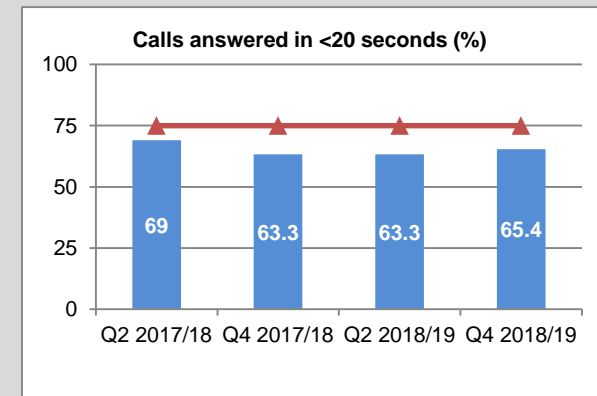
Key Performance Indicator	Actual	Benchmark	Status	Commentary
Actual vs Budgeted Expenses (%)	96%	90%		
Capital Expenditure to Forecast (%)	67%	90%		\$10.49M behind plan. 15 projects under spent. Key drivers - Hume Street Park Expansion (-\$3.78M), North Sydney CBD Central Laneways Program (-\$1.41M), St Leonard's Masterplan (-\$0.95M), Olympic Pool Upgrade (-\$0.73M), Education Precinct Masterplan(-\$0.61M)
Staff YTD Costs to Original Budget (%)	99%	90%		

# Performance Summary Q4 2018/19 v Previous Periods

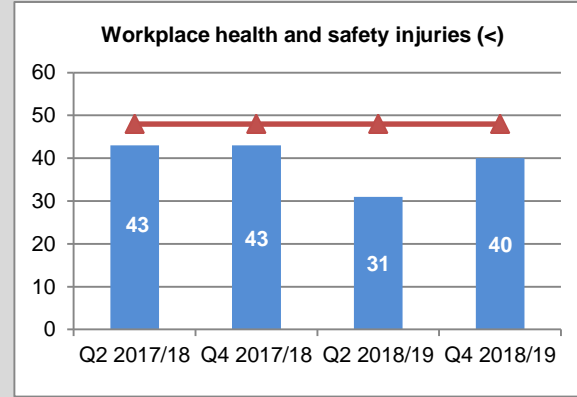
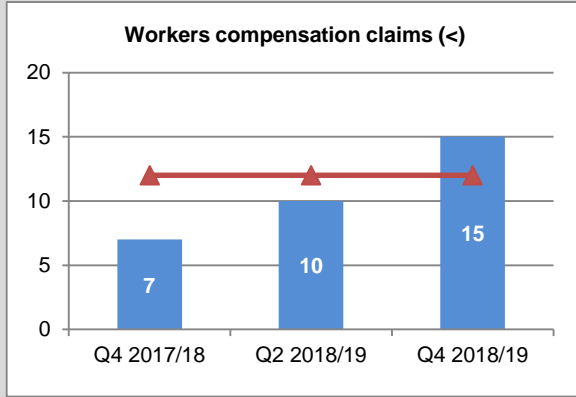
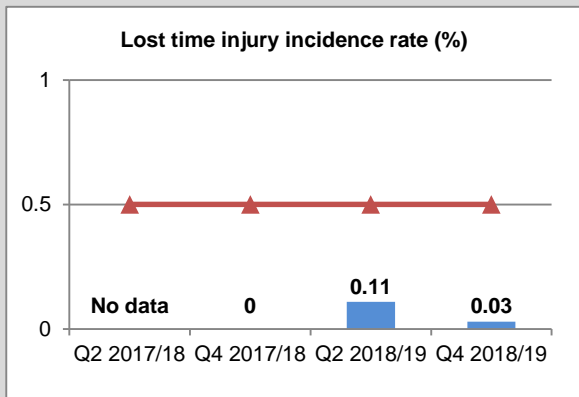
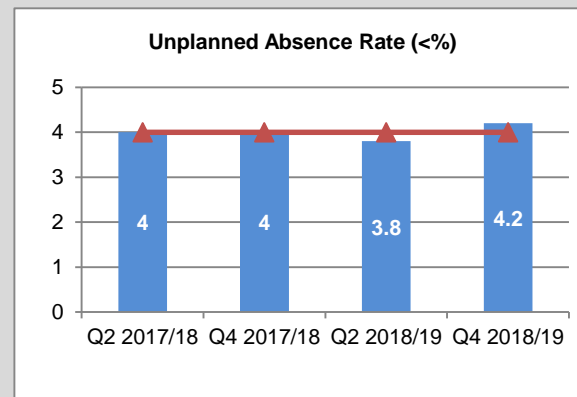
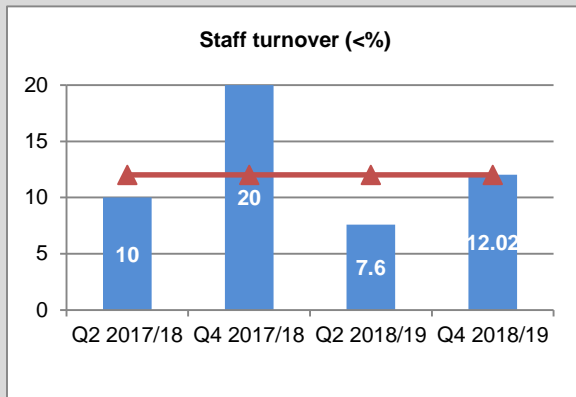
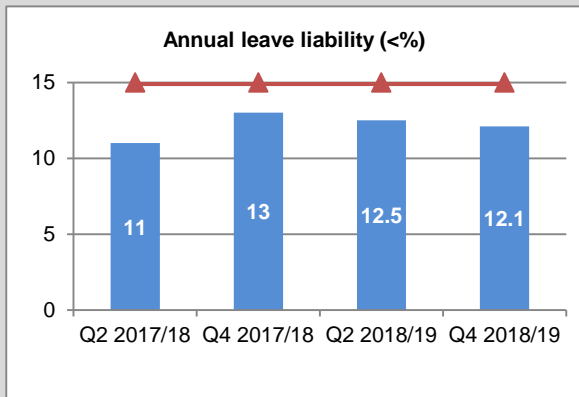
## Business / Operations



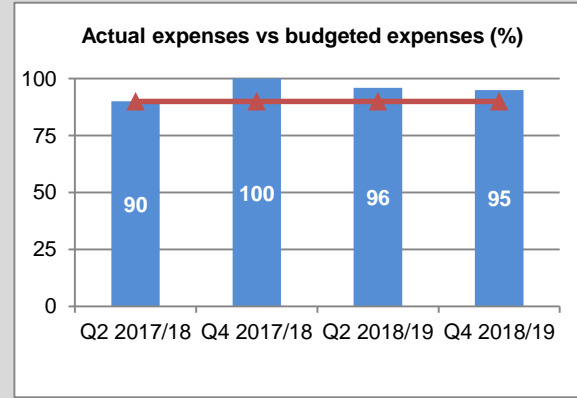
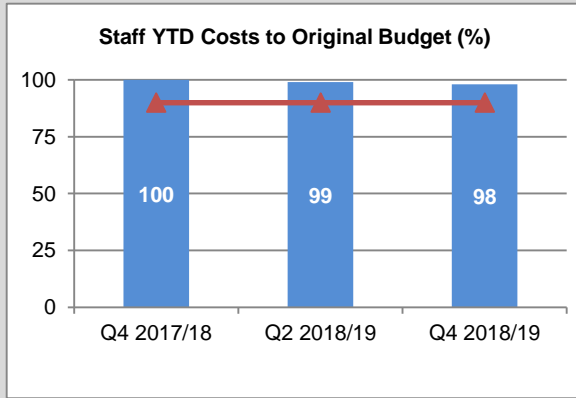
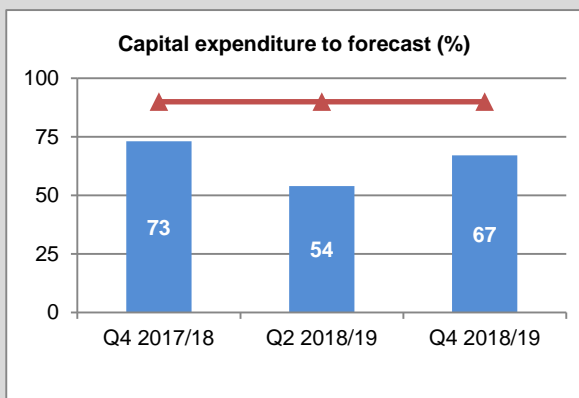
## Customer / Stakeholders



**Workforce**



**Financial**



## Direction 1: Our Living Environment

Project #	Project Name	Department	Scheduled Start Date	Scheduled End Date	Comments	%Q4	Status
1.1.1.01	Implement the Bushcare community workshops and events program	Environmental Services	Jul-18	Jun-21	Implementation continued in Q4.	100%	●
1.1.2.01	Implement the Coal Loader Centre for Sustainability Business Plan	Environmental Services	Jul-18	Jun-21	Business Plan continues to be implemented. Platform Activation Strategy is part of this plan.	100%	●
1.1.3.01	Support the HarbourCare program	Environmental Services	Jul-18	Jun-21		90%	●
1.1.3.02	Implement water quality improvement programs	Environmental Services	Jul-18	Jun-21	Water quality improvement programs include education programs for business and residential communities.	100%	●
1.2.1.01	Implement energy and water conservation community and business education programs	Environmental Services	Jul-18	Jun-21	These programs continued this quarter and included the Better Business Program and City Switch for businesses and education forums held at the Coal Loader for the community. Single use plastics was a focus this year.	100%	●
1.2.1.02	Support, Initiate and promote waste related workshops and community events	Environmental Services	Jul-18	Jun-21	These programs continued in Q4 on weekends at the Coal Loader.	100%	●
1.2.1.03	Coordinate with regional waste and recycling organisations to develop regional waste reduction community education and awareness program	Environmental Services	Jul-18	Jun-21	Council works cooperatively with NSROC on waste programs.	100%	●
1.2.1.04	Implement waste education community education program	Environmental Services	Jul-18	Jun-21	Waste education programs continued in Q4.	100%	●
1.2.1.05	Implement the Green Events and Workshops Program	Environmental Services	Jul-18	Jun-21	Green Events and Workshops continued in Q4.	100%	●
1.2.1.06	Develop and implement energy and water efficiency guidelines for Council buildings	Environmental Services	Jul-19	Jun-20	Working together with Council's Sustainability team to prepare an energy and water efficiency guideline for Council Buildings.	100%	●
1.2.2.01	Prepare the Environmental Sustainability Action Plan	Environmental Services	Jul-18	Jun-19	Finalisation of strategy expected Q1 2019/20 due to delay in technical information provision.	85%	●
1.2.2.03	Implement the Greenhouse Action Plan and Water Management Plan	Environmental Services	Jul-18	Jun-21	Implementation continued in Q4.	100%	●
1.2.2.05	Maximise Council's efforts to reduce energy and water use to reach reduction goals	Environmental Services	Jul-18	Jun-21	Greenhouse Action Plan implemented Q4.	100%	●
1.2.2.06	Increase Council's renewable energy capacity	Environmental Services	Jul-18	Jun-21	Examining regional opportunities.	100%	●

Project #	Project Name	Department	Scheduled Start Date	Scheduled End Date	Comments	%Q4	Status
1.2.2.07	Participate in the NSROC Waste Strategy	Environmental Services	Jul-18	Jun-21	Council works cooperatively with NSROC on these regional waste strategies.	100%	●
1.2.3.01	Conduct sustainability awards for the community, businesses and Council staff	Environmental Services	Jul-18	Jun-19	Awards completed in Q2.	100%	●
1.2.3.02	Undertake energy, water and waste reporting	Environmental Services	Jul-18	Jun-21	Report updated annually.	100%	●
1.2.3.03	Implement activities and programs to schools, businesses and the community to reduce the ecological footprint of the North Sydney LGA	Environmental Services	Jul-18	Jun-21	Council employs a suite of programs to encourage the broader community to be more sustainable.	100%	●
1.2.4.01	Consider the impacts of climate change in Council's plans, strategies and policies	Environmental Services	Jul-18	Jun-21	Climate change considered in all significant council plans.	100%	●
1.2.4.02	Support the Fire Service in the management of bushfire risk	Environmental Services	Jul-18	Jun-21	Ongoing support and participation provided.	100%	●
1.2.4.03	Contribute to the development of the Mosman-North Sydney Local Emergency Management Plan	Environmental Services	Jul-18	Jun-21	Council continued to contribute to the development of this plan.	100%	●
1.3.1.01	Implement the Street Tree Strategy	Landscape Planning & Design	Jul-18	Jun-21	Strategy is being effectively implemented within available budget.	100%	●
1.3.1.03	Implement the Urban Forest Strategy	Landscape Planning & Design	Jul-18	Jun-21	Urban Forest Strategy reviewed and adopted by Council and is being implemented.	100%	●
1.3.2.01	Support community in the development of community gardens, rooftop and hard surface greening	Environmental Services	Jul-18	Jun-21	Streets alive and community gardening programs implemented.	100%	●
1.3.2.02	Establish a community garden at Anzac Park, Cammeray	Environmental Services	Jul-18	Jun-19	Garden completed in Q3.	100%	●
1.3.3.01	Underground overhead powerlines as opportunities arise	Landscape Planning & Design	Jul-18	Jun-21	Will pursue undergrounding power lines when opportunities arise.	100%	●
1.4.1.01	Provide opportunities to expand a network of multipurpose, accessible, fit for purpose open space, parks and recreation facilities for people of all ages and abilities, that respond to the needs of communities as the population grows	Landscape Planning & Design	Jul-18	Jun-21	Council implementing the 2015 Recreational Needs Study recommendations to meet needs identified by the community.	100%	●
1.4.1.02	Investigate opportunities to provide new open space	Landscape Planning & Design	Jul-18	Jun-21	No opportunities this quarter.	100%	●
1.4.1.03	Deliver shared and co-located sports and recreational facilities including shared school grounds, when opportunities arise	Landscape Planning & Design	Jul-18	Jun-21	Council pursues opportunities for shared facilities for recreational opportunities with schools and other large landowners within North Sydney	100%	●

Project #	Project Name	Department	Scheduled Start Date	Scheduled End Date	Comments	%Q4	Status
1.4.1.04	Participate in the NSROC Regional Sportsground Management Strategy	Parks & Reserves	Jul-18	Jun-21	Program is being delivered effectively. Continued participation in the NSROC sports officers group with meetings held on a quarterly basis	100%	●
1.4.1.05	Investigate potential additional public open space opportunities	Landscape Planning & Design	Jul-18	Jun-21	No opportunities this quarter.	100%	●
1.4.1.06	Pursue contact with public schools and owners of private facilities to lease these for public use	Landscape Planning & Design	Jul-18	Jun-21	Council is in regular contact with both state and private schools within North Sydney to encourage them to open their facilities to the community when not in use by the school. There are many examples where this is currently being implemented.	100%	●
1.4.1.07	Pursue opportunities with owners of land with potential for use as public open space and to lease these for public use	Landscape Planning & Design	Jul-18	Jun-21	Council does pursue opportunities with land owners within North Sydney to attain additional public open space. Examples include Railway leases, Waverton Bowling Club, RMS leases.	100%	●
1.4.1.10	Upgrade amenities block at Balls Head Reserve	Environmental Services	Jul-18	Jun-20	Council waiting on Sydney Water approval to install a sewerage line between the main and the public toilets.	85%	●
1.4.1.11	Expand open space at Hume Street, Crows Nest	Landscape Planning & Design	Jul-18	Jun-20	Funding now obtained, enabling finalisation of brief and procurement of team for preparation of tender documentation.	85%	●
1.4.1.14	Upgrade fences, furniture and signs at parks	Parks & Reserves	Jul-18	Jun-21	Program of improvements continues to be delivered effectively.	100%	●
1.4.1.15	Restore fence and upgrade entry at Kurraba Reserve	Parks & Reserves	Jul-20	Jun-21		100%	●
1.4.1.16	Stabilise rockface at Kurraba Point	Landscape Planning & Design	Jul-18	Jun-19		100%	●
1.4.1.17	Implement remedial works for open space assets	Parks & Reserves	Jul-20	Jun-21	Council continues to implement an asset management plan for all open space assets within North Sydney.	100%	●
1.4.1.18	Prepare the Anderson Park Plan of Management	Parks & Reserves	Jul-20	Jun-21	Adopted by Council in Dec 2018. Relevant amendments made to produce final Plan in 2019. Final Plan and supporting documents available on Council's website in 2019.	100%	●
1.4.1.20	Prepare the Tunks Park Plan of Management	Landscape Planning & Design	Jul-18	Jun-19	Adopted by Council in Q2. Relevant amendments made to produce final Plan in 2019.	100%	●
1.4.1.24	Review the North Sydney Olympic Pool Marketing Plan	North Sydney Olympic Pool	Jul-18	Jun-21	The NSOP marketing plan will be addressed in conjunction with the NSOP facility redevelopment project. Special events, projects and services are being explored and facilitated on an ongoing basis.	100%	●

Project #	Project Name	Department	Scheduled Start Date	Scheduled End Date	Comments	%Q4	Status
1.4.1.32	Upgrade playground at Warringa Park	Landscape Planning & Design	Jul-18	Jun-19	Project construction has commenced and will be completed in Q1 2019/20.	100%	●
1.4.1.36	Upgrade playground at Brennan Park	Landscape Planning & Design	Jul-18	Sep-18	Project completed and receiving positive community feedback.	100%	●
1.4.1.37	Install Cremorne Reserve interpretive signage	Landscape Planning & Design	Jul-18	Sep-18	Completed Q2.	100%	●
1.4.1.38	Construct Bicentennial fence	Landscape Planning & Design	Jul-18	Sep-18		100%	●
1.4.1.45	Review the Sportsground Plan of Management	Landscape Planning & Design	Jul-19	Jun-21	Project is affected by the commencement of the new Crown Land Management Act which requires all councils to prepare new Plans of Management (PoM) for Crown Land in their area within 3 years. Council has prepared a plan for implementation and reported to Council. Work on a suite of new PoM has commenced and initial requirements submitted to Crown Land. Sign off is required before Council can complete new draft PoM.	0%	●
1.4.2.01	Improve and manage access to foreshores and waterways for recreation, tourism, cultural events and water-based transport	Landscape Planning & Design	Jul-18	Sep-18	Hayes Street Beach and Kurraba Reserve small watercraft storage projects completed. Milson Park boat ramp improvements commenced. Completion Q1 2019/20.	100%	●
1.4.2.02	Improve boat ramp at Kurraba Reserve	Landscape Planning & Design	Jul-18	Jun-19	Stage 1 works completed	100%	●
1.4.2.03	Provide water craft storage facilities	Landscape Planning & Design	Jul-19	Jun-20	Watercraft storage facilities completed at Kurraba Reserve Q4.	100%	●
1.4.2.04	Implement landscaping improvements at Hayes Street beach	Landscape Planning & Design	Jul-18	Jun-19	Project completed Q3.	100%	●
1.4.2.05	Work with the Harbour Trust to create parkland at the former HMAS Platypus site at Neutral Bay	Landscape Planning & Design	Jul-18	Jun-21	HMAS Platypus site has delivered public open space. Council has been advocating further opportunities.	100%	●
1.4.3.01	Consider the needs of all community members when carrying out park and reserves upgrades	Parks & Reserves	Jul-18	Jun-21	Generally, open space and recreational facilities meet the community's needs. The department continues to improve the alignment between existing facilities and expectations.	100%	●
1.4.4.01	Identify major regional and sporting events that may be attracted to North Sydney	North Sydney Oval	Jul-18	Jun-21	Opportunities identified within the Business Plan for the facility are being vigorously pursued. first-class cricket content and football codes hosted.	100%	●
1.4.4.02	Work with local, state and national sporting groups to attract state and national titles	North Sydney Oval	Jul-18	Jun-21	The Oval has hosted local, state, national and international matches this year in Cricket, Rugby League and Rugby Union codes.	100%	●

Project #	Project Name	Department	Scheduled Start Date	Scheduled End Date	Comments	%Q4	Status
1.4.4.03	Prepare bids to secure regional and sporting events	North Sydney Oval	Jul-18	Jun-21	The oval has secured regional sporting events this year due to the capital improvement program investment.	100%	●
1.4.4.04	Implement the North Sydney Oval Business Plan	North Sydney Oval	Jul-18	Jun-21	The Business Plan is being implemented effectively. Strong increase in patronage and events at the Oval.	100%	●
1.4.4.05	Implement the North Sydney Oval Plan of Management	Landscape Planning & Design	Jul-18	Jun-20	Project is affected by the commencement of the new Crown Land Management Act which requires all Council's to prepare new Plans of Management (PoM) for Crown Land in their area within 3 years. North Sydney Council has prepared a plan for implementation in North Sydney and reported to Council. Work on a suite of new PoM has commenced and initial requirements submitted to Crown Land. Sign off is required before Council can complete new draft PoM.	90%	●
1.4.4.06	Maintain relationships with sponsors	North Sydney Oval	Jul-20	Jun-21	Imperative for the Oval's viability.	100%	●
1.4.4.07	Grow North Sydney Oval's food and beverage business	North Sydney Oval	Jul-18	Jun-19		100%	●
1.4.4.08	Undertake continuous improvement upgrades on venue point of sale technologies at North Sydney Oval	North Sydney Oval	Jul-18	Sep-18	Completed Q4 2018	100%	●
1.4.4.09	Upgrade outdoor video screen at North Sydney Oval	North Sydney Oval	Jul-18	Jun-20		100%	●
1.4.4.10	Upgrade media tower facilities at North Sydney Oval	Landscape Planning & Design	Jul-18	Jun-19	Completed Q4	100%	●
1.4.4.11	Upgrade Duncan Thompson Stand and corporate facilities at North Sydney Oval	Landscape Planning & Design	Jul-18	Jun-19	Remedial and fire services work complete. Corporate facilities (boxes) upgrade not undertaken due to budgetary constraints. Listed for consideration under future works programs.	100%	●
1.4.5.01	Advocate the relevant state government departments to allow for permission to access space for Sydney Harbour highline project	Landscape Planning & Design	Jul-18	Jun-19	Council is advocating for this significant project as opportunities arise	100%	●
1.4.6.01	Investigate the feasibility of providing for additional public open space over the Warringah Freeway	Landscape Planning & Design	Jul-18	Jun-21	Council is aware that a draft unsolicited planning proposal has been presented to the NSW Government and is understood to be in its initial stages of pre-lodgement	100%	●



## Direction 2: Our Built Infrastructure

Project #	Project Name	Department	Scheduled Start Date	Scheduled Due Date	Comments	%Q4	Status
2.1.1.01	Undertake asset condition surveys and update Asset Management Plans per asset class	Asset Management	Jul-18	Jun-21	Asset Management Plans updated for local/regional roads, kerb and gutter, traffic facilities (incl. cycleways), bus shelters, footpaths, stormwater (incl. GPTs), lighting, fences, retaining walls, seawalls, and marine structures. Field work for condition surveys of roads, footpaths, fences, street furniture, and bus shelters completed.	100%	●
2.1.1.02	Undertake asset valuations and review asset useful lives	Asset Management	Jul-18	Jun-21	Asset valuations completed and useful lives reviewed for lighting, fences, retaining walls, seawalls, and marine structures.	100%	●
2.1.1.03	Implement the Asset Management Plans per asset class	Asset Management	Jul-18	Jun-21	Asset Management Plans implemented with available funding.	100%	●
2.1.1.04	Implement the Asset Management Strategy	Asset Management	Jul-18	Jun-21	North Sydney Councils Asset Management Strategy updated in accordance with Councils SRV application, IPARTs findings and Councils adopted Delivery Program.	100%	●
2.1.1.05	Implement footpath capital works program	Engineering Infrastructure	Jul-18	Jun-21	Councils Footpath Reconstruction Program for 2018/19 is substantially complete with over 11,152 sqm of footpath reconstructed 28 projects. Some orders to be carried over into 2019/20 due to delays and contractor availability delays.	100%	●
2.1.1.06	Implement kerb and gutter capital works program	Engineering Infrastructure	Jul-18	Jun-19	Council's Kerb and Gutter Program for 2018/19 is complete except for one project awaiting completion of a drainage project. One order has been carried over to allow for the minor delay. 35 kerb and gutter reconstruction projects were completed across the LGA totalling 5.8Km of old kerb and gutter replaced.	100%	●
2.1.1.07	Implement drainage capital works program	Engineering Infrastructure	Jul-18	Jun-19	Council's Drainage Program for 2018/19 is substantially complete. Small budget carry overs required to cover works underway. Projects to be fully completed in Q1 2019/20. 1.2Km of new pipes have been replaced or re-lined over the last 12months.	100%	●
2.1.1.08	Implement roads capital works program	Engineering Infrastructure	Jul-18	Jun-19	Council's 2018/19 road reconstruction program complete with 61,360 sqm roads reconstructed. In the 2018/19 Financial year 85 road projects completed across the LGA.	100%	●
2.1.1.09	Implement retaining walls capital works program	Engineering Infrastructure	Jul-18	Jun-19	Program of works complete. This included several unplanned projects. In 2018/19 19 retaining walls were reconstructed or repaired.	100%	●
2.1.1.10	Implement seawalls capital works program	Engineering Infrastructure	Jul-18	Jun-19	All programmed works completed in Q3. A highlight is Council's partnership with the Sydney Institute of Marine Science (SIMS) and Macquarie University for the 'Living Seawalls' program rollout including installation of 10m of	100%	●

Project #	Project Name	Department	Scheduled Start Date	Scheduled Due Date	Comments	%Q4	Status
					mosaic habitat tiles in the intertidal zone at Sawmillers Reserve and Milsons Point.		
2.1.1.11	Implement marine structures capital works program	Engineering Infrastructure	Jul-18	Jun-19	Five programmed works completed in Q3.	100%	●
2.1.1.12	Implement safety barriers capital works program	Engineering Infrastructure	Jul-18	Jun-19	All programmed works completed Q1. 3 safety barrier projects were completed.	100%	●
2.1.1.13	Implement gross pollutant trap upgrade program	Engineering Infrastructure	Jul-18	Jun-19	Four designs at 90% and two projects at 20% completion. Orders and budget to be carried over. Completed designs to be tendered based on 2019/20 construction funding availability. Major maintenance works completed across several GPTs.	100%	●
2.1.1.14	Prepare transport and traffic infrastructure capital works program	Traffic and Transport Operations	Jul-18	Jun-21	In 2018/19 a total of 148 new traffic facilities constructed. These facilities contribute to making North Sydney a safer place for pedestrians, cyclists, drivers and people of all ages and abilities who use the roads and footpaths in North Sydney. A total of 17 projects identified in Council's adopted (Local Area Traffic Management) LATM Plans completed in 2018/19	100%	●
2.1.1.15	Implement transport and traffic infrastructure capital works program	Traffic and Transport Operations	Jul-18	Jun-21	Projects include: Albany/Oxley, Yeo St, Palmer/ Abbott construction commenced Q4. Completion Q1 2019/20. Construction for Atchison/Oxley and Russell St completed Q4. Construction for Atchison/Oxley and Russell St completed Q4. Union St to be completed Q1 2019/20. St Leonards/Crows Nest HPAA traffic study completed Q4 with RMS funding. Designs in progress for Rangers Rd/ Spofforth St. Design due Q2 2019/20 Gerard/MacPherson - Design due Q1 2019/20.	100%	●
2.1.1.16	Implement improvements to Works Depot	Engineering Infrastructure	Jul-18	Jun-19	All identified minor improvement works to the depot completed in 2018/19. The Works Depot which was built in the 1950s and hasn't had any significant upgrades since that time, requires a strategic review of its current suite of facilities and operations. The EPS Division completed a preliminary review and has prepared several budget bids since 2014. Pending funding availability, a full review and masterplan are required for the site.	100%	●
2.1.1.17	Investigate options to deliver components of Parraween St car park re-development	Director	Jul-18	Jun-21	The Parraween St Carpark redevelopment is unfunded. The approved DA for the Project lapses in April 2020.	0%	●
2.1.2.01	Advocate for improved state infrastructure and adequate funding for maintenance and improvement of community assets	Asset Management	Jul-18	Jun-21	In 2018/19 Council received several grants from the State Government.	100%	●

Project #	Project Name	Department	Scheduled Start Date	Scheduled Due Date	Comments	%Q4	Status
2.1.3.01	Prepare site security assessments for high profile places of public congregation	Engineering Infrastructure	Jul-18	Jun-19	No funding available to implement these works. Assessments complete.	100%	●
2.1.3.02	Prepare Joint Emergency Plans	Asset Management	Jul-18	Jun-21	In 2018/19, the Local Emergency Management Plan was completed by the Local Emergency Management Committee and endorsed by the Sydney Metropolitan Regional Emergency Management Committee.	100%	●
2.1.3.03	Respond to emergencies	Asset Management	Jul-18	Jun-21	In 2018/19 there were no major emergencies recorded in the North Sydney LGA. Council attended minor emergencies including the awning collapse in Neutral Bay which closed the footpath for 24 hours - no one was injured. Major storm event in Sydney, November 2018, identified by the Bureau of Meteorology as a 1:100 year event. Council received several calls and responded to reports of local flooding.	100%	●
2.1.4.01	Prepare Flood Study	Engineering Infrastructure	Jul-18	Jun-20	The Flood Study is currently at Stage 2. This stage includes review of the existing model and community consultation. Implementation alongside the replacement of existing Council drainage assets. Stage 2 of the Flood Study works are continuing.	100%	●
2.1.5.01	Liaise with education institutions regarding public accessing facilities outside of school hours	Director	Jul-18	Jun-21	No opportunities this quarter	100%	●
2.1.6.01	Redevelop North Sydney Olympic Pool complex	Director	Jul-18	Jun-21	Council resolved to progress the project to the next stage in March 2019. Preparing DA and statutory approvals. DA to be lodged Q1, September 2019.	100%	●
2.2.1.01	Implement Public Domain Style Manual and Design Codes	Engineering Infrastructure	Jul-18	Jun-21	Developers, transport and infrastructure agencies implement public domain in accordance with Council's Style Manual. Since the adoption of the manual in 2014 Council's expectations are clear. Council's Public Domain Style Manual has standardised and driven a high-quality finish to all capital upgrades to Council's public places, parks and open spaces.	100%	●
2.2.1.02	Implement the Public Amenities Strategy	Property Assets	Jul-18	Jun-21	The Alexander St car park additional public amenities work has been awarded. Scheduled completion late November 2019. In accordance with the Public Amenities Strategy adopted by Council. Major upgrade of the Neutral Bay Community Centre public amenities undertaken.	100%	●

Project #	Project Name	Department	Scheduled Start Date	Scheduled Due Date	Comments	%Q4	Status
2.2.1.03	Implement the North Sydney CBD Upgrade Program	Engineering Infrastructure	Jul-18	Jun-21	Miller St, Mount St West complete. Courthouse / Post Office block works underway. Orders and small balance of funding to be carried over to fund completion of works in Q1 2019/20. EPS Division continued to roll out the North Sydney Centre Public Domain Upgrades. Major Projects completed included Pacific Highway west side from Blue St to Miller St. Miller St both sides from Pacific Highway to Blue St and Mount St, both sides from Pacific Highway to Edward St. Over 5300 sqm of new granite paving installed in the North Sydney Centre in 2018/19. Council receives positive feedback from the community and businesses about the Public Domain upgrades in the North Sydney Centre.	100%	●
2.2.1.04	Upgrade public domain along Military Road, Cremorne and Neutral Bay associated with the introduction of B-Line	Engineering Infrastructure	Jul-18	Jun-21	Works tendered and will commence in Q1 2019/20 as scheduled. Council commenced the Public Domain upgrades in Neutral Bay and Cremorne. These works are funded through the \$9.4million TfNSW funding deed of agreement. The works in the Military Road corridor between Neutral Bay and Cremorne will take approximately 18 months to complete. Council has received of positive feedback about the works.	100%	●
2.2.1.05	Upgrade footpath at Willoughby Road	Engineering Infrastructure	Jul-18	Jun-21	Completed Q4. Works at Willoughby Rd at the intersection of Falcon St down to the intersection of Burlington St completed in Q4. Council has received a lot of positive feedback about the streetscape upgrade. A streetscape upgrade on the eastern side of Alexander St commenced in Q4, when this upgrade is complete the entire Alexander St, Burlington St and Falcon St block in Crows Nest will have been upgraded. The upgrades have included new streetscape furniture (Bins, seats bike rings), landscaping, street tree planting, public lighting, decorative lighting, new fencing, new paving and new traffic facilities including the raised pedestrian crossing and landscaping on Burlington St. Future public domain upgrades for the Willoughby Road retail strip subject to future funding.	100%	●
2.2.1.06	Implement the capital works program for North Sydney CBD	Engineering Infrastructure	Jul-18	Jun-21	In 2018/19 the EPS Division continued to roll out the North Sydney Centre Public Domain Upgrades.	100%	●
2.2.1.07	Implement the public domain for Crows Nest Masterplan	Engineering Infrastructure	Jul-18	Jun-21	Council continues to roll out stages of the Crows Nest Public Domain Master Plan through funds made available through the Crows Nest Mainstreet Levy as well as when additional funding is made available through Councils Capital Works Reserve.	100%	●

Project #	Project Name	Department	Scheduled Start Date	Scheduled Due Date	Comments	%Q4	Status
2.2.1.08	Implement the public domain for Education Precinct Masterplan	Engineering Infrastructure	Jul-18	Jun-21	The Engineering and Property Services Division continues to roll out the Education Precinct Master Plan. Works completed in 2018/19 include the western end of Mount St - both sides to Edward St. The upgrading works included new streetscape furniture (Bins and seats), new raised crossings, landscaping, decorative lighting and new granite paving. Council has received a lot of positive feedback from residents, precincts and businesses in the area in relation to the upgrade works.	100%	●
2.2.1.09	Implement the public domain for Cremorne and Neutral Bay Masterplans	Engineering Infrastructure	Jul-18	Jun-21	Works tendered for the Public Domain upgrade works in Neutral Bay and Cremorne commenced in Q1 2019/20 as scheduled.	100%	●
2.2.1.10	Implement the capital works program for St Leonards Masterplan	Engineering Infrastructure	Jul-18	Jun-21	The EPS Division continues to roll out the St Leonards Masterplan with the identified Atchison St works being designed, tendered and awarded - early stages of the works have commenced - funding will be required to be carried over to cover to Q1 2019/20.	100%	●
2.2.1.11	Undertake gateway treatments throughout LGA	Engineering Infrastructure	Jul-18	Jun-21	A draft scoping report and a Masterplan has prepared internally and is awaiting funding. Two significant gateway treatments into North Sydney completed in the last two years with both showcasing strong urban design and public art treatments to celebrate either entering or leaving the LGA. The Mitchell St Plaza upgrade including a large "Green Wall" and lenticular graphics celebrates the northern entry/ exit to North Sydney at St Leonards.	100%	●
2.2.2.01	Prepare lighting strategy	Engineering Infrastructure	Apr-19	Jun-19	A lighting strategy consultant (ARUP) appointed an integrated Public Lighting Code and Masterplan for the North Sydney Council LGA. This Public Domain Lighting Code and Master Plan is to provide a strategic approach to how North Sydney Council delivers Public Domain Lighting through design principles. Public Domain lighting is a critical component in creating a thriving, safe and inviting night-time environment for all people who live, work and visit North Sydney. This Public Lighting Code focus on providing a standardised approach to functional lighting applications throughout the North Sydney LGA that contribute towards the liveability of North Sydney from a sustainability, active transport, accessibility, safety and night-time economy perspective.	75%	●
2.2.2.02	Upgrade streetscape lighting in North Sydney CBD	Engineering Infrastructure	Jul-18	Jun-19	Council partnering with Ausgrid to upgrade all street lighting in the LGA as part of the "Lighting the Way Program" which will accelerate replacement of 1,395 Ausgrid residential road street lights with LEDs. The Public Domain Lighting Code and Masterplan will be incorporated to the current Public Domain Style Manual and accompanying design codes. This will apply to all main roads, streets, laneways, public spaces and parks.	100%	●

Project #	Project Name	Department	Scheduled Start Date	Scheduled Due Date	Comments	%Q4	Status
					The Code provides guidance for private developers and landowners on the Public Domain Lighting required when undertaking any development in North Sydney.		
2.2.2.03	Upgrade streetscape lighting in village centres	Engineering Infrastructure	Jul-18	Jun-21	In 2018/19 public domain lighting has been upgraded in Willoughby Rd and part of the streetscape upgrade. The Public domain upgrades underway in the Military Road corridor between Neutral Bay and Cremorne include public lighting upgrades. In January 2019 Council undertook a condition audit of all 82 "Zebra" pedestrian crossings in the LGA. Several pedestrian crossings have had lighting upgrades due to not meeting lighting codes or standards.	100%	●
2.3.1.01	Advocate the state government to improve planning and delivery of integrated and efficient public transport	Traffic and Transport Operations	Jul-18	Jun-21	Council staff participate at state government forums on major projects expected to impact on the local area including Sydney Metro, B-Line, Northern Beaches Tunnel, Western Harbour Tunnel.	100%	●
2.3.1.02	Implement community education campaigns that encourage active transport/use of public transport and alternative modes of transport	Traffic and Transport Operations	Jul-18	Jun-21		100%	●
2.3.1.03	Implement the North Sydney Integrated Cycling Strategy	Traffic and Transport Operations	Jul-18	Jun-21		100%	●
2.3.1.05	Provide bike rail facilities for cyclists	Traffic and Transport Operations	Jul-18	Jun-21	No new rails installed in Q4. New bicycle rails planned to be installed in line with streetscape works in Neutral Bay and North Sydney CBD, Q1 2019/20.	100%	●
2.3.1.06	Monitor bike share schemes and work with operators to improve management of schemes	Traffic and Transport Operations	Jul-18	Jun-21	At the end of Q4, bike share operators not currently operating in North Sydney due to new State Government Legislation. New laws regulating shared bicycles in NSW commenced on 30 November 2018. The laws aim to ensure operators of shared bicycle services provide a service that protects public safety and amenity, and addresses community concerns about abandoned, broken and poorly parked bikes. Councils and other impounding authorities now have expanded powers to manage shared bicycles on public land that cause obstructions, pose safety risks or are left unused too long based on clear, risk-based time limits.	100%	●
2.3.1.07	Upgrade shared zone at Grosvenor Lane, Neutral Bay	Engineering Infrastructure	Jul-18	Jun-20	Project designed and tendered. Completion expected in Q3 2019/20.	95%	●
2.3.1.08	Implement the Transport Strategy	Strategic Planning	Jul-18	Jun-21	Ongoing negotiations with NSW Government agencies.	100%	●
2.3.1.09	Participate in TfNSW Travel Choices Program	Traffic and Transport Operations	Jul-18	Jun-19	The Travel Choices Plan and recommended actions have been reported to MANEX in April 2019. Draft Policy for Staff E-bike Leasing Policy prepared and is under review.	100%	●

Project #	Project Name	Department	Scheduled Start Date	Scheduled Due Date	Comments	%Q4	Status
					MANEX resolved further investigation required prior to endorsement for Divisional Opal cards for work-related travel.		
2.3.1.10	Implement Active Transport - Young St, Neutral Bay	Traffic and Transport Operations	Jul-18	Jun-21	Consultation scheduled for Q2 19/20 based on current delivery program. The Young St road closure at Military Road and the creation of a Public Plaza shared bicycle path resolved on by Council at the August 2019 meeting. This project is eligible to be 100% funded through either the TfNSW funding deed of agreement that Council has entered into and or through RMS Active Transport Grants.	100%	●
2.3.1.11	Implement Active Transport - intersection Oxley and Albany Sts, Crows Nest	Traffic and Transport Operations	Jan-19	Jun-20	The project has been tendered. Construction to commence Q1 2019/20.	100%	●
2.3.1.12	Implement Active Transport - Winter Avenue, Neutral Bay	Traffic and Transport Operations	Jan-19	Jun-21	Works planned and approved; currently unfunded.	0%	●
2.3.1.13	Implement Active Transport - Kurraba Road	Traffic and Transport Operations	Jan-19	Jun-21	This project is currently at design stage with community consultation planned in 2019/20.	100%	●
2.3.2.01	Liaise and coordinate with TfNSW on the Metro project	Strategic Planning	Jul-18	Jun-21	Ongoing	100%	●
2.3.2.02	Liaise and coordinate with TfNSW on the proposed Western Harbour Tunnel and Beaches Link project	Strategic Planning	Jul-18	Jun-21	TfNSW, GSC, RMS and Council working collaboratively on city centre transport issues including Western Harbour Tunnel	100%	●
2.3.2.03	Advocate for continued improved public transport on Spit Road/Military Road transport corridor to the Warringah Peninsula and Northern Beaches	Strategic Planning	Jul-18	Jun-21	Pursuing through the Western Harbour Tunnel / Beaches Link (WHT/BL) liaising with TfNSW RMS and through Military Road Corridor Planning Study	100%	●
2.3.2.04	Participate in the Northern Beaches Transport Masterplan	Traffic and Transport Operations	Jul-18	Jun-21	This is being pursued through the WHT/BL discussions with TfNSW and RMS.	100%	●
2.3.4.01	Investigate provision of recharge facilities for electric vehicles at public facilities and car parks	Engineering Infrastructure	Jul-18	Jun-21	Council completed the installation and commissioning process for 10 new Electric Vehicle (EV) charging stations, in each of the Council-owned parking stations in Q4. Each station can charge vehicles at a rate of up to 22kw using a three-phase electrical supply. Electronic load-balancing systems have been installed to ensure chargers don't overload available electrical supply in the buildings. Includes an online system for customers to register and pay for the electricity and provides Council usage data. The price set for electricity supplied through the chargers is the rate Council is charged for the energy.	100%	●

Project #	Project Name	Department	Scheduled Start Date	Scheduled Due Date	Comments	%Q4	Status
					All 10 EV chargers are in operation. Council will gather data, to determine whether more chargers are needed to meet demand.		
2.3.5.01	Implement the Road Safety Action plan including education and awareness programs	Traffic and Transport Operations	Jul-18	Jun-21	All identified Road Safety Action Plan initiatives for 2019/19 complete. Highlights include the road safety resources pack for distribution to students; height charts, rulers, slap bands, banner pens. Term 2 road safety newsletter distributed to all schools in the LGA. Child restraint checking day held 70 participants, 180 child car seats installed, checked, or adjusted. Development and initial roll out of 'Slow Down' bollard wraps on local streets. Development of 2020 Road Safety Calendar underway. Researching Truck Awareness Campaign. Roll out of road safety promotion on flag banners in CBD. Use of existing artwork for promoting road safety messages. Senior road safety workshop and presentations. Key RMS messages promoted.	100%	●
2.3.6.01	Monitor advances in new forms of travel	Traffic and Transport Operations	Jul-18	Jun-21	Council monitoring advances in travel options including driverless car technology, bike share, ride share and car share schemes. Staff in consultation with NSROC and TfNSW regarding progress in point to point car share and dock less bike share initiatives ongoing.	100%	●
2.4.1.01	Implement the North Sydney Integrated Traffic and Parking Strategy	Traffic and Transport Operations	Jul-18	Jun-21	Traffic and Parking Strategy implemented through the LATM action plans and parking reviews. LATM Action Plans are regularly updated and implemented annually. Parking managed with reference to the Traffic and Parking Strategy	100%	●
2.4.1.02	Implement Local Area Traffic Management Action Plans	Traffic and Transport Operations	Jul-18	Jun-21	In 2018/19 A total of 17 projects identified in Councils adopted LATM Plans completed. In 2018/19 a total of 148 new traffic facilities were constructed. These facilities contribute to making North Sydney a safer place for pedestrians, cyclists, drivers and people of all ages and abilities who use the roads and footpaths in North Sydney.	100%	●
2.4.1.03	Design and implement pedestrian/traffic signals and associated works at Gerard St and MacPherson St	Traffic and Transport Operations	Jul-19	Jun-21	Design underway. Due Q1 2019/20.	100%	●
2.4.2.01	Investigate funding opportunities and apply for grant funding for new and upgrade of traffic, pedestrian and cycling facilities	Traffic and Transport Operations	Jul-18	Jun-21	Council successful with two of its RMS Grant Applications for the two key projects in Councils Delivery Program, through the NSW Government's Active Transport program for the 2019-20 financial year. 1. Walking Communities - Council Partner Infrastructure, Albany & Oxley Streets, Upgrade Crows Nest existing pedestrian infrastructure at intersection. Council accepted \$110,000. 2. Priority Cycleways Ridge & Miller Streets, North Sydney. Construction of a walking and cycle link combining shared path, separated cycle path and on-road	100%	●



Project #	Project Name	Department	Scheduled Start Date	Scheduled Due Date	Comments	%Q4	Status
					cycle route. Total width of 2.4m cycle path and 290m cycle route along the north side of Ridge St. Council has accepted \$275,000. These grants combined and other 11 grants that North Sydney Council has received from the RMS since 2015 bring the total grant funding for Active Transport Projects to \$5,375,698.		
2.4.2.02	Advocate TfNSW for improved pedestrian safety at Rangers Road and Hampden Avenue, Cremorne	Traffic and Transport Operations	Jul-18	Jun-21	Council in discussions with TfNSW's B-Line team regarding designs.	100%	●
2.4.3.01	Undertake a review of car parking restrictions	Traffic and Transport Operations	Jul-18	Jun-21	Consultation completed for Area 10 West and Area 21 Carlow St. Consultation outcomes for Area 26 west; Area 15; Area 10 west and Area 21 Carlow St reported to Traffic Committee for approval July 2019.	100%	●
2.4.3.02	Manage car share parking	Traffic and Transport Operations	Jul-18	Jun-21	Car Share Parking Scheme managed in line with community priorities	100%	●

### Direction 3: Our Future Planning

Project #	Project Name	Department	Scheduled Start Date	Scheduled End Date	Comments	%Q4	Status
3.1.1.01	Monitor development controls to allow for diverse mix of businesses	Strategic Planning	Jul-18	Jun-21	This is being pursued through LEP Review	100%	●
3.1.2.01	Implement the Economic Development Strategy	Integrated Planning & Special Projects	Jul-18	Jun-21	Majority of actions now implemented.	100%	●
3.1.2.02	Conduct the Business Network event series, including Business Buzz	Integrated Planning & Special Projects	Jul-18	Jun-21	Best Practice Recruitment and Onboarding event held in April 2019. Best Practice Employer's Responsibilities event postponed, due to speaker cancellation.	75%	●
3.1.3.01	Support local Chambers of Commerce and peak bodies representing local businesses	Integrated Planning & Special Projects	Jul-18	Jun-21	Attended joint Chamber of Commerce end of financial year event in June 2019.	100%	●
3.1.4.01	Participate in the State Government's Easy to Do Business Program	Integrated Planning & Special Projects	Jul-18	Jun-21	Promotion of program continued. Attended Small Business Friendly Councils event in May 2019.	100%	●
3.1.4.02	Consult to gauge community expectation in relation to both café and restaurant trading hours and the permissibility of small bars in Kirribilli Village and Milsons	Strategic Planning	Jul-18	Dec-18	This has been delayed but is expected to be finalised by the end of 2019.	75%	●

Project #	Project Name	Department	Scheduled Start Date	Scheduled End Date	Comments	%Q4	Status
	Point						
3.1.5.01	Prepare the Visitor Economy Strategy	Integrated Planning & Special Projects	Oct-18	Dec-19		90%	●
3.1.6.01	Ensure resident participation in preparation of Visitor Economy Strategy	Integrated Planning & Special Projects	Oct-18	Dec-19	Community engagement program undertaken in May 2019, including community survey and workshops for community and Precinct Committees.	100%	●
3.2.1.01	Create opportunities for commercial centre growth	Strategic Planning	Jul-18	Jun-21	Planning proposal gazetted in November 2018. Increases growth potential in North Sydney CBD	100%	●
3.2.1.02	Prepare the Northern CBD Precinct Planning Study	Strategic Planning	Jul-19	Jun-20	This has been delayed somewhat by the tender process, which identified various risks in appointing the highest ranked tenderer. The process is planned to be completed by June 2020.	75%	●
3.2.2.01	Develop and implement land use and infrastructure plans which strengthen the competitiveness of the North Sydney CBD	Strategic Planning	Jul-18	Jun-19	CBD Planning Proposal gazetted November 2018. Laneways Masterplan endorsed and now in the implementation phase through 100 Mount St (completed) and 1 Denison Street (being finalised). The CBD Public Domain Strategy has recently been endorsed along with the Ward Street Precinct masterplan. Negotiations with Transport Agencies regarding traffic and transport plan for the CBD are ongoing.	100%	●
3.2.2.02	Implement North Sydney CBD Marketing Campaign	Communications & Events	Jul-18	Jun-21	Second Nth Syd lunch club held which was well attended with positive feedback from participating businesses. 25% increase in Facebook followers.	100%	●
3.2.2.03	Promote commercial centre activity in Council publicity	Integrated Planning & Special Projects	Jul-20	Jun-21	Articles included in monthly Business E-News.	100%	●
3.2.3.01	Prepare the North Sydney CBD Public Domain Strategy	Strategic Planning	Jul-18	Jun-19	Stage 1 Strategy adopted by Council in May 2019.	100%	●
3.2.3.02	Prepare the implementation strategy for North Sydney CBD Public Domain Strategy	Strategic Planning	Jul-19	Jun-21	Stage 1 adopted by Council in May 2019. Implementation (Stage 2) is currently under preparation.	100%	●
3.2.3.03	Implement the Ward St Masterplan	Strategic Planning	Jul-19	Jun-21	Ward Street Masterplan was adopted by Council in June 2019. Implementation work is currently under way.	100%	●
3.3.1.01	Prepare the Smart City Strategy	Integrated Planning & Special Projects	Oct-18	Sep-19	Draft Strategy and Action Plan completed in June 2019. To be reported to Council in Q1 2019/20 for endorsement to public exhibition	100%	●

Project #	Project Name	Department	Scheduled Start Date	Scheduled End Date	Comments	%Q4	Status
3.3.1.03	Provide information resources to targeted industries and businesses	Integrated Planning & Special Projects	Jul-18	Jun-21	Business resources on Council's website. Information provided to businesses.	100%	●
3.3.2.01	Explore option of providing a co-working space through voluntary planning agreement	Strategic Planning	Jul-18	Jun-21	Planning Proposal 6/16 - 100 Christie Street, St Leonards & Draft Voluntary Planning Agreement - Post Exhibition Report adopted in Q3 (2018/19).	100%	●
3.3.3.01	Investigate provision of free Wi-Fi in North Sydney CBD	Information Technology	Jul-18	Jun-19	Council resolved to discontinue investigation in Q3	100%	●
3.3.4.01	Prepare grant applications in partnership with local businesses and networks as opportunities arise	Strategic Planning	Jul-18	Jun-21	LEP Review funding used to undertake community engagement for and development of Draft Visitor Economy Strategy.	100%	●
3.3.4.02	Prepare a Data Sharing Policy	Strategic Planning	Jul-18	Jun-21	Draft Data Sharing Policy and guidelines prepared. Under internal review.	75%	●
3.3.5.01	Participation in the North Sydney Innovation Network	Integrated Planning & Special Projects	Jul-18	Jun-21	Ongoing	100%	●
3.3.5.02	Promote local innovative activity and achievement in Council publicly	Strategic Planning	Jul-20	Jun-21	Articles included in monthly Business E-News. Smart City Strategy e-newsletter distributed.	100%	●
3.4.1.01	Maintain a contemporary Local Environmental Plan	Strategic Planning	Oct-18	Jun-20	The LEP review process is currently under way and will culminate with the preparation and reporting to Council of a Planning Proposal in November 2019.	100%	●
3.4.1.02	Maintain a contemporary Development Control Plan in conjunction with the local Environmental Plan	Strategic Planning	Jul-19	Jun-21	On track. Amendments will be reported concurrent with the LEP Review in November 2019.	100%	●
3.4.1.03	Advance land use projects and proposals that promote economic development, sustainability and neighbourhood quality of life	Strategic Planning	Oct-18	Jun-19	LEP Review will follow the preparation of a mandated Local Strategic Planning Statement which was reported to Council and exhibited by July 2019 and finalised by December 2019.	100%	●
3.4.1.04	Implement the North District Plan in partnership with the Greater Sydney Commission, by developing the Local Strategic Planning Statement	Strategic Planning	Jul-19	Jun-21	Council endorsed the Draft North Sydney Local Strategic Planning Statement in June 2019. To be publicly exhibited in Q1 2019/20.	100%	●
3.4.1.05	Review Council's strategic planning framework to implement the employment targets of the Greater Sydney Commission North District Plan	Strategic Planning	Jul-18	Jun-19	To be finalised by December 2019.	100%	●
3.4.1.07	Integrate ecological sustainable development considerations into Council's development controls	Strategic Planning	Jul-18	Jun-21	Ongoing.	100%	●

Project #	Project Name	Department	Scheduled Start Date	Scheduled End Date	Comments	%Q4	Status
3.4.1.08	Implement electronic lodgment system for development applications	Administration Services	Jul-18	Dec-19	Project is on track for delivery by end of September. End user training to take place mid-August and the roll out of related application forms to follow training. A mail merge is being prepared to advise regular customers of the changes.	100%	●
3.4.1.09	Review Council's developer contributions framework	Strategic Planning	Jul-19	Jun-20	This work has commenced and is expected to be completed by June 2020.	100%	●
3.4.2.01	Respond to reforms in planning process and advocate on behalf of community	Strategic Planning	Jul-18	Jun-21	Ongoing.	100%	●
3.4.2.02	Prepare Community Participation Plan in accordance with EP&A Act change, informing the community on how they can participate in planning decisions	Development Services	Jun-19	Dec-19	Pre-Exhibition Report to be submitted to August 2019 Planning Committee	100%	●
3.4.3.01	Participate in the Department of Planning and Environment's Priority Precinct process and advocate for Council's planning objectives for the precinct	Strategic Planning	Jul-18	Jun-19	DPE commenced exhibition of its 2036 Plan and associated documents. Three reports prepared and endorsed regarding this plan, related rezoning and DA for Metro site in December 2018 and January 2019 Council meetings. Council still awaits the response from the DPE.	100%	●
3.4.4.01	Prepare detailed design of North Sydney's Central Laneways Plan	Strategic Planning	Jul-18	Jun-19	Work with developers on 100 Mount and 1 Denison are ongoing.	100%	●
3.4.4.02	Prepare Military Road Corridor Planning Study	Strategic Planning	Jul-18	Jun-20	Military Road Corridor Planning Study to be presented to Council July 2019. Exhibition planned for Q1 2019/20	100%	●
3.4.5.01	Conduct Design Excellence Panel	Strategic Planning	Jul-18	Jun-21	Ongoing.	100%	●
3.4.5.02	Investigate ways to celebrate and promote local architecture and urban design	Development Services	Jul-18	Jun-19	Forum held at library in Q4. Completed.	100%	●
3.4.5.03	Prepare the place making policy	Integrated Planning & Special Projects	Jul-18	Jun-19	Draft Policy prepared. To be reported to Council in Q1 2019/20 for endorsement to public exhibition.	100%	●
3.4.6.01	Monitor heritage inventory and areas	Strategic Planning	Jul-18	Jun-21	Ongoing.	100%	●
3.4.7.01	Review development controls to improve housing diversity	Strategic Planning	Jun-20	Jun-21	This will be informed by the Local Housing Strategy which is currently being publicly exhibited.	100%	●
3.4.7.02	Prepare the Local Housing Strategy	Strategic Planning	Jul-18	Jun-21	Council endorsed Draft North Sydney Local Housing Strategy (LHS) in June 2019. On public exhibition Q1 2019/20	100%	●

Project #	Project Name	Department	Scheduled Start Date	Scheduled End Date	Comments	%Q4	Status
3.4.7.03	Work in partnership with other levels of government and developers to increase the level of affordable housing in North Sydney	Strategic Planning	Jul-18	Jun-21	Ongoing.	100%	●
3.5.1.01	Regulate activities to minimise impacts on the environment and public health	Environmental & Building Compliance	Jul-18	Jun-21	All programs ongoing and on track	100%	●
3.5.1.02	Implement the North Sydney Construction Works Management Strategy	Environmental & Building Compliance	Jul-18	Jun-21	Ongoing.	100%	●
3.5.2.01	Develop the companion animal owner's education program	Ranger & Parking Services	Jul-18	Jun-19	Completed Q3.	100%	●
3.5.3.01	Harmonise parking patrol beats in resident parking areas	Ranger & Parking Services	Jul-18	Sep-18	Project was completed in Q3, the PSOs are now working to fall in line with resident parking areas.	100%	●
3.5.3.02	Integrate in-ground sensors into parking management operations	Ranger & Parking Services	Jul-18	Jun-19	PSOs are ready for the implementation of the sensors into enforcement actions.	100%	●

## Direction 4: Our Social Vitality

Project #	Project Name	Department	Scheduled Start Date	Scheduled End Date	Comments	%Q4	Status
4.1.1.01	Implement the Disability Inclusion Action Plan	Community Development	Jul-19	Jun-21	Second year completed and reported to Council. Highlights include a fully accessible Primrose Park Art and Craft Centre, the Heritage Bus Shelter on corner of Ridge St and Miller St, and completion of signage at the Council Chambers	100%	●
4.1.1.02	Support local community organisations assisting the community accessing the National Disability Insurance Scheme	Community Development	Jul-18	Jun-21	Support given by the Access and Inclusion Officer to individuals and to local agencies, Neutral Bay Seniors and the Crows Nest Centre	100%	●
4.1.1.03	Update and promote translated information to the community	Community Development	Jul-18	Jun-21	Translated information up to date as at 30 June. Translating and Interpreting Service included in all brochures. Translation information also available on the Language Assistance page of the website.	100%	●
4.1.1.04	Review the provision of information in community languages relevant to the North Sydney Community	Community Development	Jul-18	Jun-21	Review of information is ongoing in consultation with Council's Social Planner. Information provided in Chinese and Japanese for Arts and Culture Guide, Explanation notes for Children's Services Guide in Chinese, Japanese, Spanish and Hindi.	100%	●

Project #	Project Name	Department	Scheduled Start Date	Scheduled End Date	Comments	%Q4	Status
4.1.2.01	Advocate to the State Government to ensure community service delivery meets evolving community needs	Community Development	Jul-18	Jun-21	Areas of advocacy included; Library Services funding, affordable housing, management transfers and Youth Services Partnerships.	100%	●
4.1.2.02	Prepare the Family and Children Strategy	Community Development	Jul-18	Jun-19	Family and Children's Services Strategy 2018-24 completed Q4	100%	●
4.1.2.03	Implement the Family and Children Strategy	Community Development	Jul-19	Jun-21	Priority areas determined and estimate of costs arrived at. Funded for 2019/20, including: Review of DCP for above ground child care centres Architectural review of Forsyth Park Community Centre to include Before and After School Care Refurbishment of Greenwood Long Day Care Centre	100%	●
4.1.2.04	Review the Family Day Care Business Plan	Community Development	Jul-19	Jun-20	Q3, launched CCS electronic systems, replacing former paper attendance records. March awarded Inclusive Service Award, by Metro North Inclusion Support Agency, for the preparation and delivery of the Inclusion Support Plan (ISP)	100%	●
4.1.2.05	Implement the Family Day Care Business Plan	Community Development	Jul-20	Jun-21	Current families enrolled : 165, of these 74 families enrolled 2018/19 - Current educators : 24. 10 are 5 days per week , 14 are 4 days per week (no new educators last financial year, due to cap of 25) - Average educator levy/ fortnight - Average family levy/ fortnight - Annual Subsidy by Council kept at planned level : \$57,000 for 2018/19.	100%	●
4.1.2.06	Review the Young People's Strategy	Community Development	Jul-19	Jun-20	Youth Work in North Sydney, an action plan for development and early intervention 2016-21 adopted by Council	100%	●
4.1.2.07	Implement the Young People's Action Plan	Community Development	Jul-20	Jun-21	Youth Services Staff worked through strategies, including partnerships with local and sub regional schools, operation of Planet X Tuesdays to Saturdays, mount Shoreshocked rock festival, work with youth refuges and Bradfield College, run sexual health, drug and alcohol and wellbeing education programs, case management and referral pathways and work with Youth Health and print Youth Guide	100%	●
4.1.2.08	Support youth development throughout North Sydney through the implementation, funding and management of youth programs	Community Development	Jul-18	Jun-21	Funding support provided to Bradfield College for Parent Seminar. Chaired and organised 11 Youth Interagency Network meetings. Co-chaired Parent Support Network group. Operation of Planet X Youth Centre to engage vulnerable and at-risk young people.	100%	●
4.1.2.09	Promote youth services and facilities throughout North Sydney	Community Development	Jul-18	Jun-21	Promotional material and Youth Card Guide printed and distributed. Chaired and organised 11 Youth Interagency Network meetings. Counsellors and FACS	100%	●

Project #	Project Name	Department	Scheduled Start Date	Scheduled End Date	Comments	%Q4	Status
					and Juvenile Justice staff attended Planet X Youth Centre to engage young people.		
4.1.2.10	Coordinate and promote activities in Youth Week	Community Development	Jul-19	Jun-20	Shoreshocked 2019 ran successfully with no critical incidents. Increase in crowd numbers 1000 to 1700.	100%	●
4.1.2.11	Upgrade facilities and equipment at Planet X Youth Centre	Community Development	Jul-18	Jun-21	Five computers upgraded. Music Studio set up for young people to jam and record. Very popular with the young people.	100%	●
4.1.2.12	Provide services and activities to seniors through community centres	Community Development	Jul-18	Jun-21	Neutral Bay Seniors management restructured, Men's' Shed governance issues addressed. Crows Nest Centre supported through the year. Seniors Festival involved most Centres and other agencies.	100%	●
4.1.2.13	Review the Older Persons Plan	Community Development	Jul-18	Jun-19	The Older Persons Strategy was adopted by Council in Q2	100%	●
4.1.2.14	Implement the Older Persons Plan	Community Development	Jul-18	Jun-21	Action Plan implemented under headings: -Community Support and Health Services -Outdoor spaces and buildings -Transportation -Housing -Social Inclusion and Participation -Civic Participation and Employment -Communication and Information	100%	●
4.1.2.15	Coordinate and promote activities in Seniors Festival	Community Development	Jan-19	Jun-19	Seniors Festival held in February 2019.	100%	●
4.1.2.17	Implement the Homeless Strategy	Community Development	Jul-19	Jun-21	Coordination with local Vulnerable Communities police officers; Mission Australia and St George Community Housing; (these are the funded services for the area). Affordable Housing Program continued housing 127 vulnerable families and individuals. Mary's House Refuge supported.	100%	●
4.1.2.18	Manage squalor, hoarding and homelessness enquiries with appropriate referrals	Community Development	Jul-18	Jun-21	In Q4 there were three reports of homelessness. Follow up in accordance with Council's policy on homelessness, visiting rough sleeper within 48 hours.	100%	●
4.1.2.19	Implement Stanton Library Masterplan	Library Services	Jul-18	Jun-21	Second entrance into the library from James Place DA, currently on exhibition.	100%	●
4.1.2.20	Develop and employ strategies to increase customer awareness, access and usage of digital resources	Library Services	Jul-18	Jun-21	Successful in receiving a grant to facilitate technology training for seniors. Partnered with Lively, an organisation that brings young and older people together to learn from each other. Over a 6-week period, the youth volunteers provided quality training to booked out sessions. From the success of this program came a new partnership with Link Housing.	100%	●

Project #	Project Name	Department	Scheduled Start Date	Scheduled End Date	Comments	%Q4	Status
4.1.2.21	Enhance the Library's website, improving accessibility, interactivity and ease of use	Library Services	Jul-18	Jun-21	Library services is participating in new Council website working group and has provided requirements to the Communications and Events Department.	100%	●
4.1.2.22	Undertake annual consultation with customers about library resources, services and facilities	Library Services	Jul-18	Jun-21	Key staff completed IAP2 community engagement training.	100%	●
4.1.2.23	Develop targeted marketing and promotional strategies	Library Services	Jul-18	Jun-19	All promotional material reviewed. Fresh, new branding templates for regular events and programs developed.	100%	●
4.1.2.25	Investigate ways to meet the needs of community language groups with relevant resources	Library Services	Jul-18	Jun-21	The library supplied community language boxes of books from the State Library to provide access to a wide range of languages. Also purchased magazines and DVDs in Asian languages.	100%	●
4.1.2.26	Upgrade McMahons Point Community Centre playground	Community Development	Jul-18	Dec-18	Completed Q2. The playground design has been a great success and highly praised by the families attending the Service. Final adjustment to equipment completed. No further work to be done.	100%	●
4.1.3.01	Review the range and quality of Council childcare programs	Community Development	Jul-18	Jun-19	Gowrie Services, the new provider of the North Sydney Council Vacation Care program, has delivered four programs and the program is operating safely, with a positive feedback surveys from parents. The first Quality Assessment visit conducted last October gained an above average rating.	100%	●
4.1.3.02	Review Council service against demand and modify as required	Community Development	Jul-18	Jun-21	Market tested for Community Transport. Current user groups consulted. Contract drafted to extend hours of service and offer opportunities for new groups to participate. Community Connect awarded contract for 2+2 years to align with their contract with Ministry of Transport	100%	●
4.1.4.02	Contribute to strategic direction of James Milson Village	Community Development	Jul-18	Jun-21	Council's nominated Directors completed their annual report to Council for 2018/19: adopted. Planning Proposal process outlined following a legal review. Submission made to RMS to advance the JMV Masterplan. Outcome pending.	100%	●
4.1.5.01	Provide advice and support to community groups	Community Development	Jul-18	Jun-21	Held successful 'Meet the Experts' Workshop on "Storytelling – a new way to market your organisation" on 3 April 2019. Well attended by community groups with excellent feedback.	100%	●
4.1.5.02	Assist local groups to access external funding and support	Community Development	Jul-18	Jun-21	Emailed relevant information on funding and training to groups and networks regularly.	100%	●
4.1.5.03	Target funding to North Sydney's community outcomes through Council's community grants program	Community Development	Feb-19	Aug-19	Small Grant application's assessed and distributed equitably over Youth, Cultural and Linguistically Diverse Services, Disability, Family Support Services, Children's Services and Cultural and Recreational Activities.	100%	●



Project #	Project Name	Department	Scheduled Start Date	Scheduled End Date	Comments	%Q4	Status
4.1.6.01	Provide opportunities for indigenous and intercultural learning opportunities	Parks & Reserves	Jul-18	Jun-21	Delivered through Council's support of the Aboriginal Heritage Office.	100%	●
4.1.6.02	Coordinate and promote Harmony Day activities	Community Development	Jan-19	Mar-19	Harmony Day event completed in March 2019. Organised and chaired Refugee Week Breakfast Seminar held at the Crows Nest Centre on 18 June with Dr Al Muderis speaking. Over 130 people attended, Constant Reader Bookshop sold many books, great event including talk from Antoinette Unwerra from Asylum Seeks Centre and Roje Ndayambaje, who gave a moving poetic performance.	100%	●
4.1.6.03	Coordinate and promote activities in Indigenous festivals	Community Development	Jul-18	Jun-21	Council participated in the Gai-marigal Festival with an Exhibition of paintings from desert communities in the Northern Territory	100%	●
4.1.6.04	Develop public programs and activities to support cultural celebrations and festivals in the community	Library Services	Jul-18	Jun-21	Diwali, the Indian festival of lights was celebrated and well attended as was an event held as part of the Gaimaraigal Festival. Multicultural mental health week and Aboriginal culture month were highlighted through a display of relevant items in the library's collection.	100%	●
4.1.7.01	Continue to participate in the Welcome Here project	Library Services	Jul-18	Jun-21	The library continued to participate in this project with events organised for Pride Month.	100%	●
4.1.8.01	Facilitate access to services for residents with or at risk of developing mental illnesses or developmental delays	Community Development	Jul-18	Jun-21	The Lost Bird Found Project is currently underway with community workshops and events planned over the next couple of months to raise awareness and promote conversations about mental illness.	100%	●
4.1.8.02	Implement drug and alcohol minimisation strategies	Community Development	Jul-18	Jun-21	Ongoing drug related engagement with multiple young people at the youth centre. Juvenile Justice conferences attended by two young people regarding drug related issues.	100%	●
4.1.8.03	Promote events and activities in Mental Health Month	Library Services	Oct-18	Dec-18	The library promoted Mental Health Month through organising activities and events such as a book talk and painting class, meditation and a talk called "Redesign your thinking" as well as participated in Council's Lost Bird project.	100%	●
4.1.10.01	Promote health and wellbeing activities through arts programs	Community Development	Jul-18	Jun-21	Range of programs presented; including: Drawing in pastels and charcoal with Karen; Potting with Pim; stich drawing with Rhonda; Remake and recreate jewellery with Bridget; all projects well attended.	100%	●
4.1.11.01	Participate in Local Liquor Accords	Community Development	Jul-18	Jun-21	Quarterly Liquor Accord Meetings attended. Mayor and General Manager addressed New Year's Eve ticketing and smoke free CBD at the forum. The accord is addressed by the local licensing sergeant on activity for the quarter and by other speakers such as Office of Liquor and Gaming. As a body the Accord has made several donations to Mary's House, Women's Refuge this year.	100%	●

Project #	Project Name	Department	Scheduled Start Date	Scheduled End Date	Comments	%Q4	Status
4.1.11.02	Participate in Lower North Shore Domestic Violence Network	Community Development	Jul-18	Jun-21	LNSDV Network Meetings attended in April and June: Planning meetings on projects. Projects include to run a '#1minutesilence4violence' event in December, DV resources for clients and services, including brochure & checklist of financial information to assist those leaving an abusive relationship, posters on emotional abuse, and liaising around a White Ribbon Garden Bed launch in November.	100%	●
4.1.11.03	Participate in Lower North Shore Child and Family Interagency	Community Development	Jul-18	Jun-21	Child and Family Interagency meetings attended in April and June. Social Planner/ Community Worker chaired the 'Supporting Resilience in Children and Families' Forum organised by the Network held on 12 June 2019. Forum well attended with two excellent speakers.	100%	●
4.2.1.01	Review the Arts and Cultural Development Plan	Community Development	Jul-18	Jun-19	Draft completed Q4 and placed on public exhibition in Q1 2018/19.	100%	●
4.2.1.03	Review the Primrose Park Arts and Craft Centre Plan of Management	Community Development	Jul-19	Jun-20	Review complete and adopted by Council December 2018	100%	●
4.2.1.05	Identify art projects that are eligible for funding	Community Development	Jul-18	Jun-21	North Sydney Symphony Orchestra; Gilbert and Sullivan Opera; Highland Dancers; Ensemble Theatre; Royal Art Society Dance Chance Incorporated all received small grants. Studio A and residents interested in Street Murals assisted in applying for State Government grant funding.	100%	●
4.2.1.06	Increase public awareness of the arts programming offered throughout North Sydney	Community Development	Jul-18	Jun-21	North Sydney Art Trail; Artists Studio Public Programs; North Sydney Art Prize - Symphony concerts, all significantly promoted throughout the year and well attended.	100%	●
4.2.1.07	Restore Primrose Park Art and Craft Centre	Community Development	Jul-18	Dec-18	Launched by Mayor 27 April 2019	100%	●
4.2.1.08	Install St Peters Park sculpture	Community Development	Jul-18	Jun-19	Park refurbished and Sculpture structure installed. The sculpture is not yet complete however as the RLS following laying of new ground material were higher than originally, requiring a redesign of the sculpture's "head".	75%	●
4.2.2.01	Investigate and implement ticketing for New Year's Eve	Communications & Events	Jul-18	Dec-19	All tickets sold - positive feedback from event attendees, mixed feedback from residents/ratepayers	100%	●
4.2.2.02	Review the North Sydney Events Strategy	Communications & Events	Jul-18	Jun-19	Revised strategy incorporates new directions in events including an increased emphasis on tourism, Coal Loader event program and increased emphasis on partnerships.	100%	●

Project #	Project Name	Department	Scheduled Start Date	Scheduled End Date	Comments	%Q4	Status
4.2.2.04	Review current library events and programs and develop a tool to aid in creating and measuring outcomes	Library Services	Oct-18	Jun-21	A review of library events and programs has been completed.	100%	●
4.2.2.05	Support local weekend markets	Community Development	Jul-18	Jun-21	Five community markets supported: Twilight food fair operated by Council (Friday evenings in Summer); Northside Produce Market, by North Sydney Community Centre 1st and 3rd Saturdays of the month ; Kirribilli General Market by Kirribilli Centre, 4th Saturday of the month; Kirribilli Art, Design and Fashion Market by Kirribilli Centre 2nd Sunday of the month; Coal Loader Artisan Market three times a year by Council.	100%	●
4.2.2.06	Install electricity and water supply in Bradfield Park	Communications & Events	Jul-18	Sep-19	Project is not feasible	0%	●
4.3.1.01	Liaise with Department of Education regarding future education facilities planning	Community Development	Jul-18	Jun-21	Background paper on local issues, including waiting lists relating to Before and After school Care prepared for Council and the Department of Education. Mayor met with senior DET officers and strategies for moving forward were agreed.	100%	●
4.3.2.01	Implement the Library Services Strategy	Library Services	Jul-18	Jun-21	The biography reading area was reconfigured, improving access and letting in natural light as envisaged by the masterplan. A Development Application for a second library entrance, connecting to the Ridge St Car park was lodged.	100%	●
4.3.2.02	Implement a staff information technology program to develop skills to enable confident and effective customer service	Library Services	Jul-18	Jun-21	A successful program, improving staff skills and confidence in addressing IT issues and customer requests.	100%	●
4.3.2.03	Review collections according to demographic statistics and usage patterns to ensure they meet community need and reflect emerging trends and user expectations	Library Services	Jul-18	Jun-21	Under the auspice of the Shorelink Library Network, Collection HQ (an online product) was purchased. This has allowed for more effectively managed collections aligning usage to budgets. Subject strengths throughout the collection are under review to better fit current interests of the users.	100%	●
4.3.3.01	Provide a range of spaces for functions, activities, events and courses for the community	Library Services	Jul-18	Jun-21	First floor study areas refurbished to provide more seating and to take advantage of the leafy outlook. First floor now serves multiple purposes, ranging from quite study through author talks and adult education to occasional break out children's events. While the second-floor conference room is heavily booked by the public, extensive use is also made of it by the Children's Librarians in their school holiday programs. The dedicated Children's and Young adult area on the Lower Ground Floor continues to be heavily used. The Heritage Centre prioritizes research need including local family historians fortnightly, but also serves when it can to provide for overflow HSC study. A small staff	100%	●

Project #	Project Name	Department	Scheduled Start Date	Scheduled End Date	Comments	%Q4	Status
					meeting room is being refurbished to enable it to be used as a bookable meeting room for library customers.		
4.3.3.02	Develop modern branch library options to service LGA growth areas	Library Services	Jul-18	Jun-21	The Manager Library Services contributed a brief for the development of a library hub as part of the Ward Street masterplan. Discussions with Lane Cove Council to explore jointly-managed library facilities in Crows Nest St Leonards. Major new Council library projects studied through site visits: Marrickville; Green Square; Woollahra.	100%	●
4.3.3.03	Investigate partnership opportunities with local educational institutions	Community Development	Jul-18	Jun-21	Council worked with and shared information with several local schools including recreational use of school facilities out of hours, performances by the North Sydney Symphony Orchestra, ongoing before and after school care arrangements, library usage and collections; Young Writers Award and others.	100%	●
4.3.3.04	Review the Community Centre Plans of Management - Crows Nest Community Centre, Kirribilli Neighbourhood Centre and North Sydney Community Centre	Community Development	Jan-19	Mar-19	Plans reviewed by Council in Q3 with the outcomes taken into consideration for the 2019/20 budget estimates. Audited Financial Statements received an annual review of operations showing extensive community participation and high levels of satisfaction.	100%	●
4.3.3.05	Upgrade facilities and equipment at community centres	Community Development	Jul-18	Jun-21	Improvements made to playgrounds at all centres following the annual inspections. Shades upgraded at Kidsnest, Kelly's Place and Family Day Care. New playground at McMahons Point Community Centre. Refurbished wooden structures at Cammeray Children's Centre.	100%	●
4.3.4.01	Promote activities and programs that address the educational needs of the community	Community Development	Jul-18	Jun-21	All Council programs relating to education promoted through the Noticeboard Program and website. Brochures "Schools in North Sydney" and "Adult Education in North Sydney" available in Stanton Library, Customer Service, Community Centres and website.	100%	●
4.3.5.02	Conduct annual events recognising volunteers	Community Development	Oct-18	Dec-18	Council-wide event for volunteers held annually. Departments such as bush care and the library hold additional events at a time that suits volunteers.	100%	●
4.4.1.01	Conduct public programs which increase awareness of local history and heritage	Community Development	Jul-18	Jun-21	205 residents and 185 school students attended six tours through the year at Council's Heritage sites. Eight events encompassing History Week and the Heritage Festival attracted 2014 attendees. All tours guided by the Library's professional historical service staff.	100%	●
4.4.1.02	Transfer current image databases to Stanton Library's online catalogue	Community Development	Jul-18	Dec-19	Images from the Face of North Sydney transferred to Montage in Q1 (12,221 images) and 1890s Block Plans (88 images).	100%	●
4.4.1.03	Update heritage walking tours using new maps or apps	Library Services	Jul-18	Jun-19	10 Walking maps successfully researched, plotted, drafted and designed. Guided tour for Councillors,	100%	●

Project #	Project Name	Department	Scheduled Start Date	Scheduled End Date	Comments	%Q4	Status
					General Manager and senior staff by Council Historian confirmed for Q1 2019/20.		
4.4.1.04	Improve public interface in Heritage centre	Library Services	Jul-18	Jun-19	Redesign of Heritage Centre Information Desk completed, improving supervision, security and the customer experience.	100%	●
4.4.2.01	Manage Don Bank Museum, Sextons Cottage Museum and St Thomas' Rest Park and explore opportunities for further interpretation	Library Services	Jul-18	Jun-21	Don Bank Museum and Garden provided an enlightening and moving museum experience through the year with interpretative exhibitions in every room. Staffed by volunteers, 200 visitors attended the exhibitions alone. Regular hirers such as the Live Poets Society brought contemporary life to the timber cottage. Council facilitated the White Family reunion at Don Bank. The History Council took up the writer in residence opportunity. A columbarium for the Dibbs Family was installed at St Thomas Rest Park and a ceremony held to commemorate the internment of Richard Dibbs. Tours of the Rest Park hosted for students from Cammeray Public School.	100%	●
4.4.2.02	Manage and develop Council's historical and heritage collections to sector standard	Library Services	Jul-18	Jun-21	7,500 items catalogued and accessible through the Montage software. 54,000 Heritage Database items held accessible to online searching. 248 in-depth reference enquiries completed utilizing the collections; 63 items requiring conservation/end-processing. Collections preserved and held in three distinct locations: The Heritage Centre; the Historic Archives at the Depot in Ernest Street and the contents of Don Bank Museum	100%	●

## Direction 5: Our Civic Leadership

Project #	Project Name	Department	Scheduled Start Date	Scheduled End Date	Comments	%Q4	Status
5.1.1.01	Request participation of Council on relevant external committees as required	General Manager	Jul-18	Jun-21		100%	●
5.1.1.02	Work with NSROC to promote Council's position on matters of common interest	General Manager	Jul-18	Jun-21		100%	●
5.1.1.03	Develop and maintain links with government agencies and local members of state and federal parliament	General Manager	Jul-18	Jun-21		100%	●

Project #	Project Name	Department	Scheduled Start Date	Scheduled End Date	Comments	%Q4	Status
5.1.1.04	Initiate and/or explore partnerships when opportunities and funding present themselves	General Manager	Jul-18	Jun-21		100%	●
5.1.1.05	Participate in regional partnerships through the NSROC	General Manager	Jul-18	Jun-21		100%	●
5.1.2.01	Promote the Community Strategic Plan to staff and the community	Integrated Planning & Special Projects	Jul-18	Jun-21	Ongoing	100%	●
5.1.2.04	Prepare annual Operational Plan	Integrated Planning & Special Projects	Oct-18	Jun-19	Draft Operational Plan 2019/20 endorsed by Council for public exhibition from 21 May to 17 June 2019. Final plan adopted 24 June 2019.	100%	●
5.1.2.05	Implement performance reporting solution	Integrated Planning & Special Projects	Jul-18	Jun-21	Supplier awarded. Software set up commenced Q4, with staff training scheduled for Q1 2019/20.	100%	●
5.1.2.07	Implement Project Management Framework	Integrated Planning & Special Projects	Jan-19	Jun-20	Project deferred due to other workload priorities.	0%	●
5.1.3.01	Advocate for changes as appropriate to advance local government in NSW, via submissions	Integrated Planning & Special Projects	Jul-18	Jun-21	In Q4, OLG released three IPART recommendation reports for comment. Draft submission preparation underway.	100%	●
5.1.4.01	Review rating structure	Financial Services	Oct-18	Jun-21	The SRV has been implemented and the rating structure is being reviewed in conjunction with the IPART review	100%	●
5.1.4.02	Review the Long-term Financial Plan in accordance with preparation of the annual Operational Plan	Financial Services	Oct-18	Jun-19	LTFP updated as part of the SRV application	100%	●
5.1.4.03	Undertake quarterly budget reviews to monitor financial performance	Financial Services	Oct-18	Jun-21	The Annual Financial Statements and Annual Report form part of the Q4 reporting requirements.	100%	●
5.1.5.01	Identify commercial opportunities on Council's land and building assets	Property Assets	Jul-18	Jun-21		100%	●
5.2.1.01	Implement electronic Business Paper solution	Governance & Committee Services	Jan-19	Dec-19	Supplier has been selected and discussions have commenced regarding implementation.	100%	●
5.2.2.01	Develop Councillor Development Strategy and Program	Governance & Committee Services	Jul-18	Dec-19	Matter reported to Council.	100%	●
5.2.2.04	Review Code of Meeting Practice	Governance & Committee Services	Jul-18	Jun-19	Final Code adopted by Council.	100%	●
5.2.2.05	Review Code of Conduct	Governance & Committee Services	Jul-18	Jun-19	Final Code adopted by Council.	100%	●
5.2.3.03	Review Delegations of Authority	General Manager	Oct-18	Dec-18		100%	●

Project #	Project Name	Department	Scheduled Start Date	Scheduled End Date	Comments	%Q4	Status
5.2.3.04	Review Council Policy Manual at least once in term of Council	Integrated Planning & Special Projects	Jul-18	Sep-18	Completed Q1.	100%	●
5.2.4.01	Implement the Customer Service Strategy	Customer Services	Jul-18	Jun-21	Draft strategy is being circulated for internal feedback, with the document ready for presentation to Manex prior to October 2019.	90%	●
5.2.4.02	Implement a customer feedback process	Customer Services	Jul-18	Sep-18	Ongoing feedback via Your Say is implemented. In addition, new online form for all residents to give feedback is also implemented.	100%	●
5.2.4.03	Investigate functionality of Customer Relationship Management System (CRMS)	Customer Services	Jul-18	Sep-18	eservices CRM categories being reviewed by stakeholders and many have been removed as obsolete or double up of existing processes. Review to be completed by end of the year.	100%	●
5.2.4.04	Improve online Council services for all business-related information and approval processes	Customer Services	Jul-18	Jun-21	Planning Enquiry forms are in User Acceptance testing. Fire Safety Certificates forms are in development. Private Certifier forms are on hold at present to investigate a technical issue with the file size of documents uploaded to the online forms.  General enquiry designs are underway to filter customers through to the correct Council Officer more often when online, and reduce the load going to council@ email address and the call centre.	100%	●
5.2.4.05	Review the Complaints Management Framework	Customer Services	Jul-18	Dec-18	Completed earlier in the year.	100%	●
5.3.1.01	Review the External Communications Strategy	Communications & Events	Jan-19	Dec-19		100%	●
5.3.1.03	Review the Internal Communications Strategy	Communications & Events	Jan-19	Dec-19		100%	●
5.3.1.04	Implement the Internal Communications Strategy	Communications & Events	Jan-20	Jun-21		100%	●
5.3.2.01	Expand the use of video communication	Communications & Events	Jul-18	Jun-21		100%	●
5.3.2.02	Expand the use of digital platforms for promotion and advertising	Communications & Events	Jul-18	Jun-21		100%	●
5.3.2.03	Review the Corporate Standards Manual	Communications & Events	Jun-19	Jun-20		100%	●
5.3.3.01	Promote the Community Engagement Protocol	Integrated Planning & Special Projects	Jul-18	Jun-21	Protocol reviewed and CPP requirements integrated (relates to 3.4.2.02). Amended Protocol to be reported to Council in Q1 2019/20 for endorsement to publicly exhibit.	100%	●

Project #	Project Name	Department	Scheduled Start Date	Scheduled End Date	Comments	%Q4	Status
5.3.3.03	Investigate new and complementary engagement mechanisms to meet the different needs of	Integrated Planning & Special Projects	Jul-18	Jun-21	Ongoing.	100%	●
5.3.4.01	Conduct Precinct System Review	Integrated Planning & Special Projects	Jul-18	Jun-20	Updating of 2012/13 Discussion Paper progressing.	85%	●
5.3.4.02	Provide training for Precinct Office Bearers	Integrated Planning & Special Projects	Jul-18	Jun-21	No training provided in Q4. Annual Office Bearer Training due/scheduled for March 2020. Other training options to be investigated following Precinct System Review.	100%	●
5.4.1.01	Deliver ICT Foundations Program to position Council for future business requirements	Information Technology	Jul-18	Dec-19	PC Refresh is complete. Server and Storage RFQ is to be marketed in Q1 2019/20.	75%	●
5.4.1.02	Review the ICT Strategy	Information Technology	Jul-18	Dec-19	ICT Strategic Group re-established.	100%	●
5.4.1.04	Review the IT Governance and Project Delivery Framework	Information Technology	Jul-18	Jan-20	Ongoing review and continuous improvement underway. ICT Advisory (Governance) working group has been established and is meeting	90%	●
5.4.1.05	Implement the IT Governance and Project Delivery Framework	Information Technology	Jan-19	Jun-21	InfoSec Working Group established and has completed its first cycle.	100%	●
5.4.1.06	Prepare the End User Experience Program	Information Technology	Jan-19	Dec-20	At consultation stage.	100%	●
5.4.1.07	Implement the End User Experience Program	Information Technology	Jan-20	Jun-21	Created on-line forms for general enquiry and customer feedback. Working on replacing external CRM onto on-line forms and better interface for the customer. Web site now has popular link for on-line forms.	100%	●
5.4.1.08	Review Council's website	Information Technology	Jan-19	Dec-20	Supplier discussions have commenced.	100%	●
5.4.1.09	Standardise integration of Council's multi-supplier information management ecosystem	Information Technology	Apr-19	Jun-20		100%	●
5.4.2.01	Review the Recordkeeping Plan of Management	Document Management Services	Jul-19	Jun-21		100%	●
5.4.2.02	Implement the Recordkeeping Plan of Management	Document Management Services	Jul-18	Jun-21	Ongoing recordkeeping training to new users and intensified training to DMS Officers in accordance with existing documentation, guidelines, and registration standards.	100%	●
5.4.2.05	Implement the Retention and Disposal of Records Strategy	Document Management Services	Jul-18	Jun-21	Proposed implementation of whole of business functionality late Q2. Possible review of R&D functionality within this module late Q4.	85%	●
5.4.2.08	Digitisation of hard copy files	Document Management Services	Jul-18	Jun-21	Review of procurement requirements with regards to RFQ or Tender processes to be undertaken on advice from Procurement Department Q2.	100%	●



Project #	Project Name	Department	Scheduled Start Date	Scheduled End Date	Comments	%Q4	Status
5.4.3.01	Implement the Risk Management Framework	Risk Management	Jul-18	Jun-21	Disruption risk updates: - Crisis Plan v2.0 - InfoSec Incident Mgt Policy v1.0 - InfoSec Incident Mgt Plan v2.0	100%	●
5.4.3.02	Review the WHS Management System and injury management process	Risk Management	Jul-18	Jun-21	Audit completed of all WHS templates, documents and procedures in ECM and intranet with a view to simplifying current processes.	100%	●
5.4.3.03	Improve the WHS leadership, safety culture and engagement	Risk Management	Jul-18	Jun-21	Actively worked with the Communications. Team to embed WHS messaging in Council's internal Communications Strategy and ensure that WHS communication initiatives are consistent with corporate strategy.	100%	●
5.4.3.04	Review the WHS and injury management training requirements	Risk Management	Jul-18	Jun-21	WHS training needs reviewed and the bulk of 2019 face-to-face training has been delivered in the last quarter. Council's new learning management system (Litmos), has been launched. This will support the allocation of new e-learning courses and refresher training.	100%	●
5.4.3.05	Investigate solution to simplify and improve WHS management	Risk Management	Jul-18	Jun-19	Business proposal resubmitted to MANEX in Q4. Approved for implementation in 2019/20 budget pending successful IPART application. Investigation of available platforms, vendors and functionality has been undertaken and will inform tender specifications.	100%	●
5.4.4.01	Consider initiatives to manage legal matters and reduce legal costs	General Manager	Jul-18	Jun-21		100%	●
5.4.5.01	Review the Procurement Policy and Manual	Procurement Services	Jul-18	Jun-21	Procurement Policy and Manual reviews completed. Ongoing.	100%	●
5.4.5.02	Review the Contract Management Manual	Contracts Management	Jul-18	Jun-21	Review on track.	90%	●
5.4.5.03	Develop corporate wide procurement and contract management training	Procurement Services	Jul-18	Jun-21	Training will follow the update of documents per 5.4.5.02.	90%	●
5.4.5.04	Use Council's buying power to achieve best value for goods and services purchased	Procurement Services	Jul-18	Jun-21	Implementation of the following initiatives have been deployed across Council - Purchasing goods and services from Government Contracts corporately. - Where applicable Tenders and Quotations developed across multiple departments to obtain best pricing through larger work volumes (Security Services, Plant Hire, Corporate Wear and Protective Clothing)	100%	●
5.5.1.01	Utilise e-recruitment to provide more efficient and timely recruitment	Workforce Planning	Jul-18	Jun-21	E-recruitment working efficiently	100%	●
5.5.1.02	Review employee value proposition and protocols to attract and retain appropriately skilled staff	Workforce Planning	Jul-18	Jun-21		100%	●

Project #	Project Name	Department	Scheduled Start Date	Scheduled End Date	Comments	%Q4	Status
5.5.1.03	Review the employee on-boarding and induction offer	Workforce Planning	Jul-18	Sep-18		100%	●
5.5.1.04	Implement the EEO Management Plan	Workforce Planning	Jul-18	Jun-20		100%	●
5.5.1.05	Review the EEO Management Plan	Workforce Planning	Jul-20	Jun-21		100%	●
5.5.1.06	Prepare and implement action plan in response to results of Employee Satisfaction Survey 2018	Workforce Planning	Jul-18	Jun-21		100%	●
5.5.1.08	Review the personal performance appraisal system	Workforce Planning	Sep-18	Jan-19		100%	●
5.5.1.09	Review the Employee Assistance Program offer	Workforce Planning	Sep-18	Jan-19		100%	●
5.5.2.02	Implement the Workforce Strategy	Workforce Planning	Jul-18	Jun-21		100%	●
5.5.2.03	Review the Workforce Strategy	Workforce Planning	Sep-20	Jun-21	Completed. Next due 2022.	100%	●
5.5.2.04	Prepare contingency plans, highlighting training needs and knowledge retention strategies	Workforce Planning	Jan-19	Jun-19		100%	●
5.5.2.05	Develop an age management plan to support employees in the workplace throughout their life cycle	Workforce Planning	Jan-19	Jan-21		100%	●
5.5.2.06	Implement the Managers Leadership Program	Workforce Planning	Jul-18	Jun-21		100%	●



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## Operational Plan Review Quarter 4 Exceptions Report

### Direction 1: Our Living Environment

Project #	Project Name	Department	Scheduled Start Date	Scheduled End Date	Comments	%Q4	Status
1.2.2.01	Prepare the Environmental Sustainability Action Plan	Environmental Services	Jul-18	Jun-19	Finalisation of strategy expected Q1 2019/20 due to delay in technical information provision.	85%	●
1.4.1.10	Upgrade amenities block at Balls Head Reserve	Environmental Services	Jul-18	Jun-20	Council waiting on Sydney Water approval to install a sewerage line between the main and the public toilets.	85%	●
1.4.1.11	Expand open space at Hume Street, Crows Nest	Landscape Planning & Design	Jul-18	Jun-20	Funding now obtained, enabling finalisation of brief and procurement of team for preparation of tender documentation.	85%	●
1.4.1.45	Review the Sportsground Plan of Management	Landscape Planning & Design	Jul-19	Jun-21	Project is affected by the commencement of the new Crown Land Management Act which requires all councils to prepare new Plans of Management (PoM) for Crown Land in their area within 3 years. Council has prepared a plan for implementation and reported to Council. Work on a suite of new PoM has commenced and initial requirements submitted to Crown Land. Sign off is required before Council can complete new draft PoM.	0%	●

### Direction 2: Our Built Infrastructure

Project #	Project Name	Department	Scheduled Start Date	Scheduled Due Date	Comments	%Q4	Status
2.1.1.17	Investigate options to deliver components of Parraween St car park re-development	Engineering Infrastructure	Jul-18	Jun-21	The Parraween St Carpark redevelopment is unfunded. The approved DA for the Project lapses in April 2020.	0%	●
2.2.2.01	Prepare lighting strategy	Engineering Infrastructure	Apr-19	Jun-19	A lighting strategy consultant (ARUP) appointed an integrated Public Lighting Code and Masterplan for the North Sydney Council LGA. This Public Domain Lighting Code and Master Plan is to provide a strategic approach to how North Sydney Council delivers Public Domain Lighting through design principles. Public Domain lighting is a critical component in creating a thriving, safe and inviting night-time environment for all people who live, work and visit North Sydney. This Public Lighting Code focus on providing a standardised approach to functional	75%	●

Project #	Project Name	Department	Scheduled Start Date	Scheduled Due Date	Comments	%Q4	Status
					lighting applications throughout the North Sydney LGA that contribute towards the liveability of North Sydney from a sustainability, active transport, accessibility, safety and night-time economy perspective.		
2.3.1.12	Implement Active Transport - Winter Avenue, Neutral Bay	Traffic and Transport Operations	Jan-19	Jun-21	Works planned and approved; currently unfunded.	0%	●

### Direction 3: Our Future Planning

Project #	Project Name	Department	Scheduled Start Date	Scheduled End Date	Comments	%Q4	Status
3.1.2.02	Conduct the Business Network event series, including Business Buzz	Integrated Planning & Special Projects	Jul-18	Jun-21	Best Practice Recruitment and Onboarding event held in April 2019. Best Practice Employer's Responsibilities event postponed, due to speaker cancellation.	50%	●
3.2.1.02	Prepare the Northern CBD Precinct Planning Study	Strategic Planning	Jul-19	Jun-20	This has been delayed somewhat by the tender process, which identified various risks in appointing the highest ranked tenderer. The process is planned to be completed by June 2020.	25%	●
3.3.4.02	Prepare a Data Sharing Policy	Strategic Planning	Jul-18	Jun-21	Draft Data Sharing Policy and guidelines prepared. Under internal review.	75%	●

### Direction 4: Our Social Vitality

Project #	Project Name	Department	Scheduled Start Date	Scheduled End Date	Comments	%Q4	Status
4.2.2.06	Install electricity and water supply in Bradfield Park	Communications & Events	Jul-18	Sep-19	Project is not feasible	0%	●

### Direction 5: Our Civic Leadership

Project #	Project Name	Department	Scheduled Start Date	Scheduled End Date	Comments	%Q4	Status
5.1.2.07	Implement Project Management Framework	Integrated Planning & Special Projects	Jan-19	Jun-20	Project deferred due to other workload priorities.	0%	●

Project #	Project Name	Department	Scheduled Start Date	Scheduled End Date	Comments	%Q4	Status
5.3.4.01	Conduct Precinct System Review	Integrated Planning & Special Projects	Jul-18	Jun-20	Updating of 2012/13 Discussion Paper progressing.	85%	●
5.4.2.05	Implement the Retention and Disposal of Records Strategy	Document Management Services	Jul-18	Jun-21	Proposed implementation of whole of business functionality late Q2. Possible review of R&D functionality within this module late Q4.	85%	●