

### 10.3. Q3 Review of the Delivery Program/Operational Plan 2024/25

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|--------------------|--|
| <b>AUTHOR</b>      | Jenny Gracey, Corporate Planning Coordinator   |
| <b>ENDORSED BY</b> | Luke Harvey, Director Corporate Services   |
| <b>ATTACHMENTS</b> | 1. Q 3 Review of the Delivery Program Operational Plan 2024.25 v 2<br>[10.3.1 - 30 pages]  |
| <b>CSP LINK</b>    | 5. Our Civic Leadership<br>5.1 Lead North Sydney's strategic direction<br>5.2 Strong civic leadership and customer focussed services |

#### PURPOSE:

This Quarterly Review presents a progress update against the Delivery Program/Operational Plan 2024/25 for the third quarter (Q3), 1 January to 31 March 2025, and includes project status (traffic lights) and the corporate scorecard.

#### EXECUTIVE SUMMARY:

- The Operational Plan 2024/25 (Year 3 of the Delivery Program 2022-2026) was adopted by Council on 24 June 2024 and commenced on 1 July 2024.
- In Q3 2024/25, 192 projects were scheduled to commence, or continue. Of these,
  - 10 were completed (blue status)
  - 147 were on track (green status)
  - 31 were delayed (amber status)
  - 3 were not progressing (red status)
  - 1 was discontinued.

#### RECOMMENDATION:

1. **THAT** the Quarterly Review (January – March 2025) of the Operational Plan be received.
2. **THAT** Council notes the remedial action for the projects that were not on track for the period ending 31 March.

## Background

The Delivery Program/Operational Plan 2024/25 commenced 1 July 2024. The Plan includes projects and services, as well as a corporate scorecard. Council reports progress on a quarterly basis, as follows:

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

## Report

The Q3 Review presents the status of projects by Division for the period 1 January – 31 March 2025.

Of the 192 projects scheduled to continue or commence in Q3 2024/25:

- 82% (157) of projects are completed/on track (blue and green status); and
- 18% (35) of projects are delayed / not progressed or discontinued (red, amber and black status).

The following table provides a Q3 2024/25 status summary by Division.

| DIVISION                    | PROJECT STATUS |            |           |                 |                       |
|-----------------------------|----------------|------------|-----------|-----------------|-----------------------|
|                             | Completed      | On Track   | Delayed   | Not Progressing | Unfunded/Discontinued |
| Corporate Services          | 4              | 60         | 6         | 1               | 1                     |
| Office of CEO               | 1              | 9          | 2         | 0               | 0                     |
| Open Space & Infrastructure | 1              | 34         | 13        | 2               | 0                     |
| Planning & Environment      | 4              | 44         | 10        | 0               | 0                     |
| <b>Total</b>                | <b>10</b>      | <b>147</b> | <b>31</b> | <b>3</b>        | <b>1</b>              |

## Consultation requirements

Community engagement is not required.

## Financial/Resource Implications

Financial performance information is reported separately within the Quarterly Budget Review Statement (QBRs).

## Legislation

This report fulfills the requirements of the Integrated Planning and Reporting (IP&R) framework by providing a quarterly overview of our Delivery Program/Operational Plan 2024/25. This in accordance with the Essential Elements within the OLG's mandatory IP&R Guidelines (2021).



# OPERATIONAL PLAN QUARTERLY REVIEW

January - March 2025  
PART OF THE DELIVERY PROGRAM 2022-2026



## **1. Council's Integrated Planning and Reporting Framework**

### **1.1 Community Strategic Plan**

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

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

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

### **1.2 Delivery Program**

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

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

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

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

### **1.3 Operational Plan**

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

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



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



## 2. Quarterly Review

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

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

### 2.1 Measuring Our Progress

This report outlines Council's project statuses for the period of 1 January to 31 March 2025.

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

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

Each project is given a traffic light rating based on the achievement of deliverables in Q3 2024/25.

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

## 2.2 Project Status by Division

Of the 192 total projects scheduled, 10 (5%) project is completed (blue), 147 (77%) projects are on track (green), 31 (16%) are delayed (amber), 3 (1.5%) projects are not progressing (red), and 1 (0.5%) is unfunded/discontinued (black).

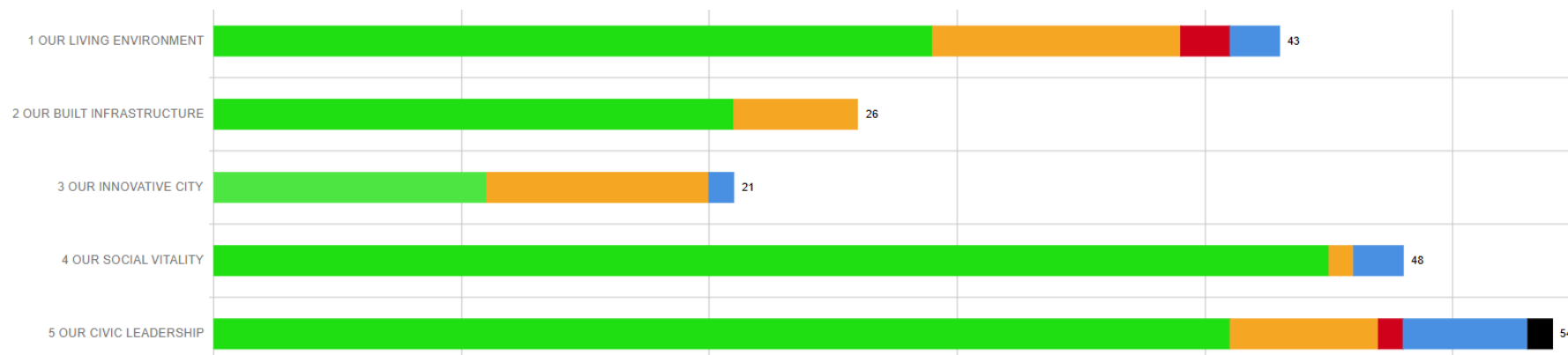
See the table below for a breakdown by Division.

| Division                    | Project Status   |                  |                  |                       |                               |
|-----------------------------|------------------|------------------|------------------|-----------------------|-------------------------------|
|                             | Completed (Blue) | On Track (Green) | Delayed (Orange) | Not Progressing (Red) | Unfunded/Discontinued (Black) |
| Corporate Services          | 4                | 60               | 6                | 1                     | 1                             |
| Office of the CEO           | 1                | 9                | 2                | 0                     | 0                             |
| Open Space & Infrastructure | 1                | 34               | 13               | 2                     | 0                             |
| Planning & Environment      | 4                | 44               | 10               | 0                     | 0                             |
| <b>TOTAL</b>                | <b>10</b>        | <b>147</b>       | <b>31</b>        | <b>3</b>              | <b>1</b>                      |

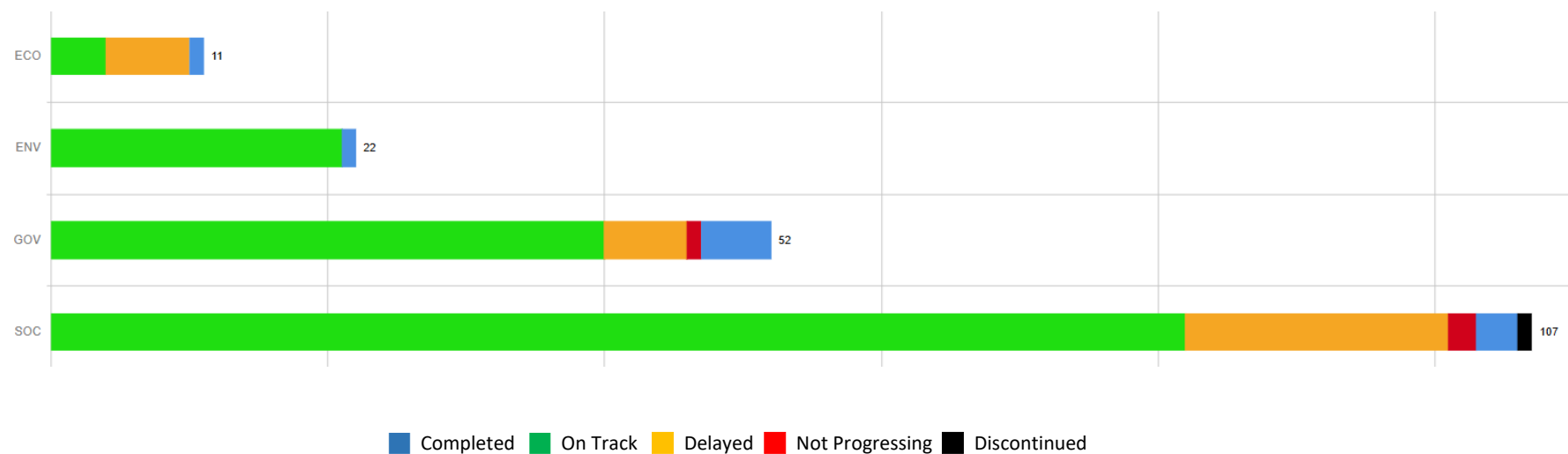
### 2.2.1 Project Status by Division (operational view)



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



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





## CORPORATE SERVICES

| Project No.                     | Project Name  | QBL Link | Start Date | Due Date   | Period Comments   | Status |
|---------------------------------|---|----------|------------|------------|---|--------|
| <b>Arts, Library and Events</b> |   |          |            |            |   |        |
| 3.1.4.03                        | Implement the North Sydney CBD marketing campaign through targeted events, activations and communications         | SOC      | 1/07/2022  | 30/06/2026 | The NTH SYD program is delivered once a month in the CBD with recent events focusing on live music and enlivening lunchtime activities.   | ●      |
| 4.1.1.16                        | Promote health and wellbeing activities through arts programs   | SOC      | 1/07/2022  | 30/06/2026 | Creating Wellbeing continues to be delivered monthly. Additionally, Twilight Food Fair, Artisan Markets and Sunset Series have been delivered, offering a platform for community connection.  | ●      |
| 4.1.1.19                        | Provide activities and resources to support wellbeing, mental health and community connection                     | SOC      | 1/07/2022  | 30/06/2026 | Ten new Book Clubs were convened in the new year, connecting over 70 individuals with others to create community book clubs for literary conversations and social connections.  | ●      |
| 4.1.1.21                        | Implement targeted promotional and marketing campaigns to increase awareness and engagement with library services | SOC      | 1/07/2022  | 30/06/2026 | Email subscriptions grew 5% this quarter and 25% year on year. Highlights: Young Writers' Award and Don Bank Writers in Residence video promoted online.  | ●      |
| 4.1.1.22                        | Develop services, resources and activities that acknowledge and support cultural diversity in the community       | SOC      | 1/07/2022  | 30/06/2026 | Celebrations for Lunar New Year, Ramadan and Harmony Week with positive community feedback. New Chinese Social Connect group met for the first time, with 15 people gathering to chat and play Chinese board games.                                     | ●      |
| 4.1.1.23                        | Implement initiatives that promote the library as a welcoming, diverse and inclusive space                        | SOC      | 1/07/2022  | 30/06/2026 | Stanton's Teen Pride Pin Comp was promoted in Twenty10 e-newsletter. Twenty10 supports LGBTQIA+ people across Sydney and Australia. Film Screening held for "Embrace kids", sharing stories from young Australians about body image and representation. | ●      |
| 4.1.1.24                        | Increase the diversity of Stanton Library's collection  | SOC      | 1/07/2022  | 30/06/2026 | Two library staff presented at the annual Reader's Advisory Seminar at State Library of NSW on Reading Conversations with Young People and Building Diverse Collections to support the community.   | ●      |

|          |  |     |           |            |   |   |
|----------|--|-----|-----------|------------|---|---|
| 4.2.1.01 | Identify and apply for grants funding for community arts and cultural sector projects                  | SOC | 1/07/2022 | 30/06/2026 | The arts team have applied for multiple grants this quarter - a cultural funding grant via NSW and open streets funding via Transport NSW.  | ● |
| 4.2.1.03 | Implement the Public Arts Masterplan   | SOC | 1/07/2022 | 30/06/2026 | Although the arts team continue to advise on DAs with a public art component as per the masterplan, there has been no deliverables this year and work will now align with the new Culture and Creativity strategy.                                  | ● |
| 4.2.1.04 | Implement the Arts and Cultural Strategic Plan   | SOC | 1/07/2022 | 30/06/2026 | The Arts team continues to deliver on arts and cultural plans and has commenced readiness work for the new Culture and Creativity Strategy.   | ● |
| 4.2.2.01 | Support local weekend markets  | SOC | 1/07/2022 | 30/06/2026 | The Artisan Markets at the Coal Loader continue to be delivered on a quarterly basis.   | ● |
| 4.2.2.02 | Develop public programs and activities to support cultural celebrations and festivals in the community | SOC | 1/07/2022 | 30/06/2026 | The events team continues to deliver events that activate and enliven, including Twilight Food Fair, Sunset Series and The Artisan Markets.   | ● |
| 4.2.3.01 | Provide training and equipment to build digital literacy skills in the community                       | SOC | 1/07/2022 | 30/06/2026 | Delivered 29 tech help sessions to build digital literacy skills. Recruited two additional Tech 1:1 volunteers to expand support for community members needing digital assistance.  | ● |
| 4.2.3.02 | Improve customer access to the libraries online services   | SOC | 1/07/2022 | 30/06/2026 | Investigating options to implement online payments for meeting room hire and historical research. Library supervisors completed SharePoint and OneDrive training to improve ability to assist customers.  | ● |
| 4.2.3.03 | Increase access to library services for all members of the community                                   | SOC | 1/07/2022 | 30/06/2026 | Staff met with the Head of the local Iskon temple to discuss joint events. Temple representatives agreed to donate ephemera from their temple and to be interviewed for oral histories for our local studies collection.                            | ● |
| 4.2.3.04 | Provide programs to support literacy, writing and literary engagement across all ages                  | SOC | 1/07/2022 | 30/06/2026 | Summer Reading Challenge increased from 81 to 316 participants compared to previous year, a direct result of targeted school outreach visits undertaken by staff. Reading hours totalled 1441 across the challenge compared to 600 hours last year. | ● |

|          |  |     |           |            |   |   |
|----------|--|-----|-----------|------------|---|---|
| 4.2.3.05 | Develop a reader's advisory program  | SOC | 1/07/2022 | 30/06/2026 | 'Kids Choice' shelf talkers featuring children's book reviews introduced in junior collections. Book Club Kits updated with new resources to support book group discussions.  | ● |
| 4.2.3.06 | Support educational outcomes and encourage reading by developing relationships with local schools and teachers | SOC | 1/07/2022 | 30/06/2026 | Library staff presented an information stall at Cammeraygal High Schools first Wellbeing expo, providing direct engagement with parents and networking opportunities with teachers.   | ● |
| 4.2.3.07 | Review collections based on consultation and statistical data  | SOC | 1/07/2022 | 30/06/2026 | Introduction of a new Junior bookclub kit collection to support our new First Fifteen family bookclub. Changes to the cataloguing of junior easy readers to make it easier for customers to locate titles.  | ● |
| 4.2.3.08 | Implement the Stanton Library Masterplan   | SOC | 1/07/2022 | 30/06/2026 | Remediation works underway to reinforce water barrier and prevent future flooding in the lower ground floor. New customer picture book and display shelving ordered to complete the shelving replacement project in the children's library.         | ● |
| 4.2.3.09 | Review the Stanton Library Masterplan  | SOC | 1/07/2024 | 30/06/2026 | Due to start in July 2025 in line with new Community Strategic Plan.  | ● |
| 4.3.1.01 | Conduct public programs which increase awareness of local history and heritage                                 | SOC | 1/07/2022 | 30/06/2026 | Seniors Festival program delivered, celebrating the history of Catholic North Sydney with a walking tour of local sites, and a display showcasing Monte College and Mary MacKillop Place Museum, to acknowledge their 150th and 30th anniversaries. | ● |
| 4.3.1.02 | Establish a specialist local history research and enquiry service  | SOC | 1/07/2022 | 30/06/2026 | Supported Bradfield Senior College teachers and students with research assistance and a tour of the collection for their major project recognising the 90th anniversary of Luna Park.   | ● |
| 4.3.1.03 | Investigate a consolidated digital asset management system for heritage items                                  | SOC | 1/07/2022 | 30/06/2026 | Product demonstration held and investigation ongoing for management of Council photographic collections.  | ● |
| 4.3.2.01 | Manage Don Bank Museum, Sextons Cottage Museum and St Thomas' Rest Park  | SOC | 1/07/2022 | 30/06/2026 | A Caring for Heritage grant application was submitted for replacement of the roof at Don Bank Museum, in line with recommendations from the Don Bank Conservation Management Plan and heritage planners.  | ● |



|                             |  |     |           |            |   |   |
|-----------------------------|--|-----|-----------|------------|---|---|
| 4.3.2.02                    | Provide interpretive information on signs and plaques at historical sites                              | SOC | 1/07/2022 | 30/06/2026 | A plaque commemorating Commodore Goodenough was replaced at St Thomas Rest Park.  | ● |
| 5.3.1.04                    | Review the Events Strategy   | GOV | 1/07/2022 | 30/06/2024 | An event review is scheduled to align with the new Culture and Creativity Strategy,   | ● |
| 5.3.1.05                    | Implement the Events Strategy  | SOC | 1/07/2022 | 30/06/2026 | The Culture and Creativity strategy has an initiative to review the current events offering to determine if they are providing the best value to the community and to suggest improvements.     | ● |
| <b>Corporate Governance</b> |  |     |           |            |   |   |
| 5.1.1.01                    | Participate in regional partnerships through the NSROC   | GOV | 1/07/2022 | 30/06/2026 | Continuing partnership with NSROC regarding advocacy and submissions, and participation in group Internal Audit program.  | ● |
| 5.1.1.02                    | Develop and maintain links with government agencies and local members of state and federal parliament  | GOV | 1/07/2022 | 30/06/2026 | Communication ongoing with State and Federal Governments, particularly in relation to major projects and their impacts in the area and submissions on reforms such as Code of Meeting Practice. | ● |
| 5.1.1.03                    | Explore and/or initiate partnerships when opportunities and funding present themselves                 | GOV | 1/07/2022 | 30/06/2026 | Focus on grant applications continues with dedicated staff allocated, as evidenced by financial grant revenues.   | ● |
| 5.1.1.04                    | Following election, encourage participation of Councillors in relevant external committees as required | GOV | 1/10/2024 | 30/06/2025 | Councillors appointed and participating in external committees.   | ● |
| 5.1.2.02                    | Prepare progress reports against implementation of the Delivery Program/Operational Plan               | GOV | 1/07/2022 | 30/06/2026 | Council adopted the Q2 2024/25 Delivery Program/Operational Plan review on 24 February 2025.  | ● |
| 5.1.2.04                    | Prepare the annual Operational Plan  | GOV | 1/10/2024 | 30/06/2025 | The draft combined Delivery Program and Operational Plan is on exhibition to the community until 29 May 2025. It will be reported back to Council in June 2025.                                 | ● |
| 5.1.2.07                    | Plan for the next review of the Community Strategic Plan   | GOV | 1/07/2023 | 30/06/2025 | The Community Strategic Plan 2025-2035 was endorsed by Council on 28 April 2025 and will come into effect from 1 July 2025.   | ● |
| 5.1.3.01                    | Advocate for changes as appropriate to advance local government in NSW, via submissions                | GOV | 1/07/2022 | 30/06/2026 | Submission sent to Office of Local Government on reforms to Code of Meeting Practice.   | ● |




|                           |   |     |           |            |  |   |
|---------------------------|---|-----|-----------|------------|--|---|
| 5.1.3.02                  | Work with NSROC to promote Council's position on matters of common interest   | GOV | 1/07/2022 | 30/06/2026 | Partnership with NSROC continues with joint advocacy and submissions.  | ● |
| 5.2.2.01                  | Deliver Councillor Professional Development Program   | GOV | 1/07/2022 | 30/06/2026 | Councillors are kept informed of relevant training courses, particularly those offered by LGNSW, through the Councillor Bulletin.  | ● |
| 5.2.2.04                  | Publish the annual disclosure of interest returns of Councillors and designated persons                                       | GOV | 1/07/2022 | 30/06/2026 | All Returns are published on Council's website.  | ● |
| 5.2.2.06                  | Implement the Code of Conduct   | GOV | 1/07/2022 | 30/06/2026 | Councillors have received Code of Conduct training, and the principles of the Code of Conduct are consistently promoted to Councillors.  | ● |
| 5.2.3.04                  | Review Council's Committee and Reference Group meeting structure and charters in line with the Community Strategic Plan       | GOV | 1/07/2024 | 30/06/2025 | Proposed changes to how Council engage with Community on strategic issues are addressed in the draft 2025 Community Engagement Strategy and Public Participation Plan presented to the 12 May 2025 Council Meeting.            | ● |
| 5.2.3.06                  | Review Delegations of Authority   | GOV | 1/07/2023 | 30/06/2024 | Delegations to staff are currently in draft, with final revisions and endorsement expected prior to the end of May 2025.   | ● |
| 5.2.3.07                  | Implement an Audit, Risk and Improvement Committee Charter and Structure compliant with and in accordance with OLG Guidelines | GOV | 1/07/2022 | 30/06/2026 | ARIC Terms of Reference endorsed by the Committee in November 2024.  | ● |
| 5.2.3.16                  | Review the Corporate Policy Manual  | GOV | 1/07/2024 | 30/06/2025 | Policies on track to be reviewed across 2025, including a review of the corporate policy template and production of guidelines for corporate policy writing and review.  | ● |
| <b>Financial Services</b> |   |     |           |            |  |   |
| 2.1.1.06                  | Identify commercial opportunities on Council's land and building assets   | ECO | 1/07/2022 | 30/06/2026 | This work is ongoing. Council's Commercial Property Specialist is working to minimise vacancy rates and ensure the commercial property portfolio is effectively utilised to support long-term economic and community benefits. | ● |
| 2.1.1.07                  | Undertake property renewal projects   | SOC | 1/07/2022 | 30/06/2026 | The Commercial Property Specialist has identified properties requiring renewal. Budget allocation is pending, after which works will commence. Further updates will be provided following the confirmation of funding.         | ● |

|                               |   |     |           |            |   |   |
|-------------------------------|---|-----|-----------|------------|---|---|
| 5.1.4.03                      | Undertake quarterly budget reviews to monitor financial performance                                     | GOV | 1/07/2023 | 30/06/2026 | The September 2024 quarterly budget review was adopted by Council 25 Nov 2024. The December 2024 review was adopted by Council on 24th of February 2025 meeting. The March 2025 review will be tabled in May 2025.  | ● |
| 5.1.4.04                      | Implement the Payroll, Attendance and Leave Management Report recommendations                           | GOV | 1/07/2022 | 30/06/2024 | Council has commenced an engagement to strategically review its IT systems to recommend a target state solution and implementation roadmap. This will be considered as part of the strategic review.  | ● |
| 5.1.4.07                      | Update Capital Value Register (CVR) linking Council's Asset Register                                    | GOV | 1/01/2024 | 30/06/2026 | This project will be reviewed to determine whether it remains viable to complete within existing systems, given the development of Council's new IT Strategy.   | ● |
| 5.4.3.06                      | Use Council's buying power and partner with other councils to achieve best value for goods and services | GOV | 1/07/2022 | 30/06/2026 | Council participates in a regional procurement group with neighbouring Councils to explore joint purchasing opportunities and maximise value through collective buying power. Government procurement contracts are also used where available to ensure cost-effectiveness and compliance. | ● |
| 5.4.3.07                      | Deliver corporate wide procurement and tendering training   | GOV | 1/07/2023 | 30/06/2025 | Training is provided to all new staff who have financial delegation regarding how to achieve best value for Council. Awareness and training sessions are run for other staff.   | ● |
| <b>Information Technology</b> |   |     |           |            |   |   |
| 5.4.1.04                      | Modernise Council's customer engagement architecture (CRM and Customer Portal)                          | GOV | 1/07/2022 | 30/06/2026 | The review of current systems and development of ERP Strategy has commenced. Council is now progressing to define business requirements and develop a business case to support the modernisation of the CRM and customer portal.  | ● |
| 5.4.1.05                      | Develop an Information and Communication Technology Strategy  | GOV | 1/01/2022 | 30/06/2026 | Drafted ICT Strategy and reviewed with the Executive Leadership Team. Additional workshops to be scheduled to validate and finalise the strategy, ensuring alignment with Council priorities.   | ● |
| 5.4.1.08                      | Bring online all ICT services for North Sydney Olympic Pool   | GOV | 1/07/2023 | 30/06/2025 | On schedule to align with the North Sydney Olympic Pool's project timeline.   | ● |



|                    |  |     |           |            |  |   |
|--------------------|--|-----|-----------|------------|--|---|
| 5.4.1.11           | Modernise Council's GIS platform   | GOV | 1/07/2023 | 31/12/2025 | A business case has been prepared recommending an upgrade to a modern GIS platform. Progress is contingent upon the allocation of project funding.   | ● |
| 5.4.1.12           | Migrate Council's Contact Centre to a single unified client platform               | GOV | 1/07/2023 | 30/06/2025 | Council has upgraded its Telephony and Contact Centre platforms from legacy on-premises platforms to modern, cloud-based platforms.  | ● |
| 5.4.1.13           | Transition Council's desktop PCs to work from anywhere devices                     | GOV | 1/07/2023 | 30/06/2025 | IT is working with People and Culture to confirm the personas and device requirements before commencing procurement activities.  | ● |
| 5.4.1.15           | Implement a modern, compliant, secure, online accessible file share solution       | GOV | 1/07/2023 | 30/06/2025 | Evaluating utilising existing Microsoft 365 environment to enable a secure, compliant online file-sharing solution. Confirming whether Council's accessibility, security, and operational requirements can be met.                                   | ● |
| 5.4.2.02           | Implement retention and disposal practices in response to legislative requirements | GOV | 1/07/2022 | 30/06/2026 | Retention schedules have been provided. Schedules have been loaded into our test environment before implementing this in the Production environment. On track for due date.  | ● |
| 5.4.2.03           | Implement the Records Management Review recommendations                            | GOV | 1/07/2022 | 30/06/2026 | Recommendations from the Records Management review are still being implemented. SaaS upgrade has allowed us to complete more recommendations. On track for completion date.  | ● |
| 5.4.2.04           | Digitise all hard copy files   | GOV | 1/07/2022 | 30/06/2026 | The current hard copy files collected by our digitisation supplier are to be returned by June 30, 2025. New RFQ to be conducted for the remaining files located at the off-site depot. Digitisation of hard copy files is on track for the due date. | ● |
| People and Culture |  |     |           |            |  |   |
| 5.2.3.09           | Reduce lost time injuries  | GOV | 1/07/2022 | 30/06/2026 | Four lost time injuries were reported during Q3, consistent with previous reporting periods. While the number remains stable, this highlights the need to maintain focus on workplace safety and continue efforts to minimise incidents.             | ● |

|          |   |     |           |            |  |   |
|----------|---|-----|-----------|------------|--|---|
| 5.2.3.10 | Undertake leadership quarterly safety walks, and due diligence training including activities as part of Safe Work Month | GOV | 1/07/2022 | 30/06/2026 | The appointment of the new WHS Manager has strengthened access to safety support. Each quarter, a Director conducts a safety walk, reinforcing visible leadership and supporting a proactive, inclusive safety culture.                              |    |
| 5.2.3.11 | Review localised WHS training matrix and requirements   | GOV | 1/07/2023 | 30/06/2025 | WHS is prioritising training and awareness, with a focus on completing the WHS Training Matrix.  |    |
| 5.2.3.15 | Conduct localised site inspections  | GOV | 1/07/2023 | 30/06/2026 | Site inspections are regularly conducted by the People and Culture team. The team will continue working with the Consultation Committee to review the program and ensure a consistent level of implementation across all sites.                      |    |
| 5.4.4.01 | Review and develop organisation values that support an engaged and constructive workforce                               | GOV | 1/10/2022 | 30/06/2024 | Organisational values are under review as part of the Employee Value Proposition project. The newly appointed Manager People and Culture will lead this work with the Leadership Team to ensure values support a constructive and engaged workforce. |    |
| 5.4.4.02 | Utilise e-recruitment to provide efficient and timely recruitment   | GOV | 1/07/2022 | 30/06/2026 | Council continues to leverage the e-recruitment system to streamline recruitment processes. Key improvements include reduced time-to-hire, automated approvals, and better tracking of candidate progress.   |    |
| 5.4.4.03 | Implement the Equal Employment Opportunity Management Plan  | GOV | 1/07/2022 | 30/06/2026 | Operational Policies which guide staff behaviours are being reviewed. Preparations are underway for phased retirement, including superannuation planning workshops for staff considering retirement within the next five years.                      |  |
| 5.4.4.04 | Review the Performance Planning and Assessment System   | GOV | 1/07/2024 | 30/06/2025 | Feedback from the first cycle of Personal Best performance management is under review. Planning for the next cycle has commenced, and recommendations for system improvements are also being considered.   |  |



|          |   |     |           |            |  |   |
|----------|---|-----|-----------|------------|--|---|
| 5.4.4.05 | Implement the Age Management Plan                   | GOV | 1/07/2022 | 30/06/2026 | 4 trainees have been appointed across Construction Concreting, IT, Finance, and Customer Service. Appointments in the under 24 and over 50 age brackets remain steady. Phased retirements continue, and the 2025 health check calendar has been confirmed. |  |
| 5.4.4.06 | Review the employee value proposition and protocols | GOV | 1/07/2022 | 30/06/2026 | The design and implementation of the Employee Value Proposition is currently under review and being project planned in collaboration with the Leadership Team.   |  |
| 5.4.4.08 | Implement the Online Human Resources System         | GOV | 1/07/2022 | 30/06/2026 | People and Culture and IT are partnering to enhance HR systems, focusing on performance management and learning and development. The new Service Unit Manager is reviewing existing systems and will recommend updates.                                    |  |

## OFFICE OF THE CEO





| Project No.                 | Project Name   | QBL Link | Start Date | Due Date   | Period Comments   | Status  |
|-----------------------------|--|----------|------------|------------|---|---|
| Customer and Communications |  |          |            |            |   |   |
| 3.1.1.01                    | Conduct the Business Network event series  | ECO      | 1/07/2023  | 30/06/2026 | Council's Engagement Specialist attended the Destination NSW's workshop and connected with Skai International. The Business Network event series will commence once the Business Engagement Officer is recruited.   |    |
| 3.1.1.02                    | Support local Chambers of Commerce and peak bodies representing local businesses | ECO      | 1/07/2022  | 30/06/2026 | The February business e-newsletter was opened by 528 participants, received 51 clicks, and promoted Miller Workspaces, ACU Co-Lab, Mary MacKillop Place, North Sydney Business Chamber, and North Sydney Upside.    |  |
| 3.1.4.01                    | Promote commercial centre activity in Council publications                       | ECO      | 1/07/2024  | 30/06/2026 | Council promoted 11 commercial and community activities via e-news and web listings, including the Australian Women's Ashes, Sunset Series, Seniors Festival 2025, Lifeline Art Show, and Sydney Library of Things. |  |



|          |  |     |           |            |   |   |
|----------|--|-----|-----------|------------|---|---|
| 4.1.1.10 | Provide access to translated information to the community  | SOC | 1/07/2022 | 30/06/2026 | TIS phonenumber service available. Google Translate on our website. UserWay widget on the 'Your Say' platform. Provided flyers in multiple languages and used accessible documents for engagements.   | ● |
| 5.1.2.01 | Promote the Community Strategic Plan to the community and staff                                      | GOV | 1/07/2022 | 30/06/2026 | The Community Strategic Plan 2025–2035 was on public exhibition between 12 March and 9 April. It received over 500 views and 33 submissions.  | ● |
| 5.3.1.01 | Review the External Communications Strategy  | GOV | 1/07/2022 | 30/06/2024 | This will be developed after Council has received community feedback on the Draft Community Engagement Strategy which on exhibition until 11 June 2025.   | ● |
| 5.3.1.02 | Implement the External Communications Strategy   | SOC | 1/07/2022 | 30/06/2026 | Council issued 14 media releases, 50 e-newsletters, handled 60 media enquiries, produced 5 mayoral speeches and delivered 14 engagements. Continued management of Council's digital channels. Delivered 47,000 copies of North Sydney News.                         | ● |
| 5.3.2.01 | Promote the Community Engagement Protocol  | GOV | 1/07/2022 | 30/06/2026 | The Draft 2025-29 Community Engagement Strategy was presented to Council on 12 May 2025. Community consultation will run from 14 May - 11 June 2025. The Strategy will be promoted across social media and Council's newsletters.                                   | ● |
| 5.3.2.02 | Investigate new and complementary engagement mechanisms to meet the different needs of the community | GOV | 1/07/2024 | 30/06/2026 | Council's Engagement Specialist spoke with different providers about complementary engagement products while also attending a Community Engagement Summit where consultants and other Councils shared their engagement approaches.                                  | ● |
| 5.3.2.03 | Provide training for Precinct Office Bearers   | GOV | 1/07/2022 | 30/06/2026 | The Engagement team is reviewing the Precinct Policy, guidelines, and code of conduct. Policy updates were presented to CPC during February, and the team will meet with Waverley and Randwick counterparts to discuss Precinct Systems before developing training. | ● |

| Organisational Performance |   |     |           |            |   |   |
|----------------------------|---|-----|-----------|------------|---|---|
| 5.1.2.08                   | Prepare the Corporate Service Reviews Framework   | GOV | 1/07/2023 | 30/06/2025 | The Service Review Framework and pilot Service Review Report for Street Cleaning have been finalised and presented to ARIC. |  |
| 5.1.2.09                   | Work with the community to prepare our 2025-35 Community Strategic Plan and develop a new Integrated Planning and Reporting Framework that clearly links Council's actions to delivering tangible outcomes for the community. | GOV | 1/07/2024 | 30/06/2025 | The Community Strategic Plan was endorsed by Council on 28 April 2025 and will come into effect 1 July 2025.                |  |

## OPEN SPACE AND INFRASTRUCTURE

| Project No.                   | Project Name  | QBL Link | Start Date | Due Date   | Period Comments   | Status  |
|-------------------------------|---|----------|------------|------------|---|---|
| North Sydney Olympic Pool     |   |          |            |            |   |   |
| 1.4.2.15                      | Pre-planning to recommence operations at North Sydney Pool    | SOC      | 1/01/2023  | 30/06/2024 | Pre-planning for operation of North Sydney Olympic Pool is well advanced, including the completion of policies for the management of the facility and delivery of programs including modern aquatic facilities, gym, group fitness and learn to swim. |    |
| 2.1.1.05                      | Redevelop North Sydney Olympic Pool complex                   | SOC      | 1/07/2022  | 31/12/2024 | The North Sydney Olympic Pool redevelopment is delayed, with Council's contractor, Icon, forecasting practical completion in October 2025. July 2024 is the current contractual date for Practical Completion.  |    |
| Projects and Asset Management |   |          |            |            |   |   |
| 1.4.1.05                      | Seek grant funding to upgrade amenities block at Berry Island | SOC      | 1/07/2024  | 30/06/2026 | Council will seek funding to develop design documentation that will support grant applications for the new amenity block.   |  |
| 1.4.1.08                      | Convert 1 Henry Lawson Ave to community parkland              | SOC      | 1/07/2022  | 30/06/2025 | The development application for this project is currently on exhibition. Additional community consultation will be undertaken prior to the commencement of any works.   |  |

|          |   |     |           |            |   |   |
|----------|---|-----|-----------|------------|---|---|
| 1.4.1.11 | Install drainage improvements to all sports fields at Primrose Park                           | SOC | 1/07/2024 | 30/06/2025 | Council has completed trunk drainage infrastructure improvements (stage 1) for Primrose Park, to reduce impacts from upstream water flow and provision for future sports field surface drainage works.  | ● |
| 1.4.1.12 | Dowling Street Reserve landscape upgrade  | SOC | 1/07/2024 | 30/06/2025 | Council staff have assessed the overall community benefit of this project to inform a recommendation to Council regarding progressing this project.   | ● |
| 1.4.1.13 | Seek grant funding to restore Lady Gowie Lookout  | SOC | 1/07/2024 | 30/06/2025 | Council has submitted a proposal for funding through the Federal Government funding initiative and is currently awaiting an outcome of this application.  | ● |
| 1.4.1.15 | Review the Waverton Park sportsground amenities   | SOC | 1/07/2024 | 30/06/2025 | Council has recently procured design services for the development of a design, which is scheduled to commence in Q4.  | ● |
| 1.4.1.17 | Upgrade Grasmere Reserve Playground   | SOC | 1/07/2024 | 30/06/2025 | Council undertook Community consultation on the design for the upgrade of Grasmere Reserve. Feedback received will be incorporated into the revised concept plan. Detailed design and tender documentation are currently being prepared for Tender in Q4. | ● |
| 1.4.2.05 | Seek grant funding to install kayak storage facilities and associated access at Anderson Park | SOC | 1/07/2024 | 30/06/2025 | Council will continue to seek available funds for this project to ensure it complies with the State Government funding programs which require co-contribution by Local Government applicants.   | ● |
| 1.4.2.07 | Seek grant funding to install outdoor fitness equipment in Berry Island Reserve               | SOC | 1/07/2024 | 30/06/2025 | Council is currently awaiting the outcome of a grant funding application that has been submitted for this project.  | ● |
| 1.4.2.08 | Seek grant funding to install outdoor fitness equipment in Bradfield Park                     | SOC | 1/07/2024 | 30/06/2025 | Council will continue to seek available funds for this project to ensure it complies with the State Government funding programs which require co-contribution by Local Government applicants.   | ● |
| 1.4.2.09 | Seek grant funding to upgrade the senior playground in Green Park                             | SOC | 1/07/2024 | 30/06/2025 | Council will continue to seek available funds for this project to ensure it complies with the State Government funding programs which require co-contribution by Local Government applicants.   | ● |

|          |  |     |           |            |  |   |
|----------|--|-----|-----------|------------|--|---|
| 1.4.2.11 | Reconstruct the Bon Andrews Oval turf cricket wicket table   | SOC | 1/07/2024 | 30/06/2025 | Council has completed this project and also addressed level corrections and inconsistencies in the wicket table. The work was completed within budget with cost savings achieved.  | ● |
| 1.4.4.01 | Improve access to the Quarantine Boat Depot site and prepare for public use                                | SOC | 1/07/2022 | 31/12/2024 | Stage one of the access works are currently underway with works scheduled to be completed in Q4.   | ● |
| 1.4.5.01 | Work with TfNSW to ensure the Western Harbour Tunnel project does not reduce open space at Cammeray Park   | SOC | 1/07/2022 | 30/06/2026 | Council staff have been involved in ongoing meetings with TfNSW in relation the return of land at Cammeray Park and has consistently advocated for the conditions of Warringah Freeway Upgrade development to be upheld in relation to a net increase in open space. | ● |
| 2.1.1.01 | Undertake asset condition surveys and update the corporate asset management system (CAMS)                  | SOC | 1/07/2022 | 30/06/2026 | Council has completed the road condition audit this quarter. Stormwater drainage condition assessments are currently in progress. Draft asset valuation reports for roads, footpaths and investment properties and operational land are being prepared.              | ● |
| 2.1.1.02 | Implement Asset Management Plans per asset class   | SOC | 1/07/2022 | 30/06/2026 | Capital works programs are underway. Asset Management Plans were finalised and adopted by Council on 10 February 2025. Asset Management Plans are now being prepared for publishing.   | ● |
| 2.1.1.03 | Review the Asset Management Strategy   | SOC | 1/07/2024 | 30/06/2025 | The Asset Management Strategy was adopted by Council on 10 February 2025 and has been finalised for publication to Council's website.  | ● |
| 2.1.1.04 | Implement the Asset Management Strategy  | SOC | 1/07/2022 | 30/06/2026 | An updated Asset Management Strategy and Asset Management Plans were adopted by Council on 10 February 2025, which comes into effect on 1 July 2025. Council's Asset Management Policy has also recently been updated for adoption.                                  | ● |
| 2.1.2.02 | Review joint emergency plans   | SOC | 1/07/2024 | 30/06/2025 | Joint emergency plans are reviewed on an ongoing basis as agreed with partner Councils. No plans reviewed this quarter.  | ● |
| 2.1.3.01 | Advocate for improved state infrastructure and funding for maintenance and improvement of community assets | SOC | 1/07/2022 | 30/06/2026 | Council continues to seek opportunities for grant funding to align with renewal program in the newly adopted asset management plans.   | ● |

|                            |   |     |           |            |   |   |
|----------------------------|---|-----|-----------|------------|---|---|
| 2.2.1.01                   | Implement the Crows Nest Public Domain Masterplan   | SOC | 1/07/2022 | 30/06/2026 | The Crows Nest public domain upgrade is now substantially complete. Ausgrid has resolved an internal issue that was delaying the undergrounding of power in February 2025. All works will be completed in Q4.   | ● |
| 2.2.1.02                   | Seek funding to deliver Cremorne Plaza and Langely Place upgrades                                 | SOC | 1/07/2022 | 30/06/2026 | Design and documentation are complete, with this project scheduled to commence in FY2025/26.  | ● |
| 2.2.2.02                   | Upgrade streetscape lighting in North Sydney CBD  | SOC | 1/07/2022 | 30/06/2026 | Works have been tendered and are on track for completion by end of Q4   | ● |
| 2.2.2.03                   | Upgrade public lighting   | SOC | 1/07/2022 | 30/06/2026 | Installation and decommissioning construction work commenced in Q3. Works are progressing and are scheduled for completion by Q4  | ● |
| 3.1.4.04                   | Implement the North Sydney CBD upgrade program  | SOC | 1/04/2025 | 30/06/2026 | Design of Denison St/Spring St Upgrade is 50% complete. Further stages will continue in FY26 and FY27 subject to funding and proposed development works associated with neighbouring buildings.   | ● |
| 5.1.2.03                   | Implement and operationalise the corporate Project Management Framework and supporting procedures | GOV | 1/07/2022 | 30/06/2024 | The Project Management Framework is in the process of being developed, with a final draft scheduled for completion by the end of Q4.  | ● |
| <b>Public Presentation</b> |   |     |           |            |   |   |
| 1.2.1.01                   | Explore options for improved resource recovery and alternative waste treatment                    | ENV | 1/07/2022 | 30/06/2026 | Council is assessing the feasibility of installing a Reverse Vending Machine to increase recovery of beverage containers and reduce litter. Recommendations from the assessment will be reported to Council in Q1 of 2025/26.                             | ● |
| 1.2.1.08                   | Participate in the NSROC Waste Strategy   | ENV | 1/07/2022 | 30/06/2026 | Following recommendations from the CRC service analysis, NSROC extended the CRC lease for 3 years from 31/03/2025. The remaining recommendations are under review and being addressed in collaboration with the Committee of Management.                  | ● |
| 1.3.1.01                   | Implement the Street Tree Strategy  | ENV | 1/07/2022 | 30/06/2026 | Council planted 29 new trees in Q3 as part of the ongoing implementation of this Strategy. To enhance viability, planting is scheduled during cooler months. So far, 174 trees have been planted, with 176 more planned in Q4 to reach the target of 350. | ● |

|                              |  |     |           |            |  |   |
|------------------------------|--|-----|-----------|------------|--|---|
| 1.3.1.02                     | Implement the Urban Forest Strategy  | ENV | 1/07/2022 | 30/06/2026 | A Street Tree enhancement project (including 9 large Kentia Palms) to maximise the appropriateness of street trees was undertaken in Hayes Street. 8 Trees have been delivered to applicants since the Trees for Newborns program was readopted.       | ● |
| 1.4.1.20                     | Upgrade parks, pathways, fences, furniture and signs   | SOC | 1/07/2022 | 30/06/2026 | In Q3, Council completed 400m2 of pathway renewal works in St Leonards Park, and replaced 32 lineal metres of fencing along the Northern section of Blues Point Reserve.   | ● |
| 1.4.3.01                     | Identify major regional and sporting events suited to North Sydney and prepare bids to secure them | SOC | 1/07/2022 | 30/06/2026 | In Q3, Council secured the Women's Super Rugby final and long-term Venue Hire Agreements with the Bears Rugby League and Northern Suburbs Rugby Union. The AFL Umpires training has also recommenced at North Sydney Oval.                             | ● |
| 1.4.3.02                     | Review the North Sydney Oval Business Plan   | SOC | 1/07/2022 | 30/06/2026 | The review of NSO's business plan has commenced, with completion expected by Q4. To support this review, Council completed a service level review in Q2, in-line with outcomes of the Open Space and Recreation Strategy, adopted on 10 February 2025. | ● |
| 1.4.3.04                     | Refurbish public toilets at North Sydney Oval  | SOC | 1/07/2024 | 30/06/2025 | Sufficient funding is not currently available for this project, however in Q4 an opportunities and constraints plan will be developed to inform this in consideration of other required asset renewal and capital investment.                          | ● |
| 1.4.3.05                     | Replace seats at North Sydney Oval   | SOC | 1/07/2024 | 30/06/2025 | To inform prioritisation of converting sections of seating from bench to bucket style, and to assist with future funding allocation and grant applications, Council has obtained split quotations for each grandstand section of the Oval.             | ● |
| <b>Traffic and Transport</b> |  |     |           |            |  |   |
| 2.1.1.08                     | Implement transport and traffic infrastructure capital works program                               | SOC | 1/07/2022 | 30/06/2026 | Since Q1 concept designs have been completed for six crossings, designs are underway for a further six crossings. This quarter two raised pedestrian crossings have been delivered at Bay Street and Edward Street outside North Sydney Public School. | ● |



|          |   |     |           |            |  |   |
|----------|---|-----|-----------|------------|--|---|
| 2.2.2.04 | Upgrade lighting at pedestrian crossings  | SOC | 1/07/2022 | 30/06/2026 | Council has identified 2 crossings requiring lighting upgrades for 2024/25. These lighting upgrades have been completed, including the completion of projects at Alfred Street South and Fitzroy Street and at Clarke Road and Margaret Street in Q3.  | ● |
| 2.3.1.01 | Implement the Road Safety Action Plan including education and awareness programs                                      | SOC | 1/07/2022 | 30/06/2026 | Council provided 9 schools with the 'Safety Around Schools' newsletter, and 3 schools with targeted safety resources. Council also gave two presentations for the Seniors' 'Stepping On program', in conjunction with NSW Health.                      | ● |
| 2.3.2.01 | Investigate and apply for grant funding for new and upgraded traffic, pedestrian and cycling facilities               | SOC | 1/07/2022 | 30/06/2026 | Since Q1, Council submitted grants for West St Stage 2 Cycleway Design and Sophia St continuous footpath. In Q3, a grant was submitted for a Yeo St crossing upgrade, with construction planned for 2025/26 pending approval.                          | ● |
| 2.3.2.02 | Implement community education campaigns that encourage use of active, public and other alternative modes of transport | SOC | 1/07/2022 | 30/06/2026 | Continued to work with schools including Reddam House on safe active transport. Education campaign still on going for 40km High Pedestrian Area in Cammeray. Bike Maintenance workshop continued at the markets with 10 attendees and 36 Tune Ups.     | ● |
| 2.3.3.01 | Review the Integrated Cycling Strategy (ICS)  | SOC | 1/07/2024 | 30/06/2025 | The draft North Sydney Bike Action Plan has been finalised and was approved for Public Exhibition by Council on 14 April 2025. Consultation closes on 26 May 2025.   | ● |
| 2.3.3.02 | Implement the ICS Priority Route 2 - Young Street   | SOC | 1/07/2022 | 30/06/2025 | Construction commenced on the Young Street Cycleway in March 2025 and is due for completion in Q4 2024/25.   | ● |
| 2.3.3.03 | Seek grant funding to implement the ICS Priority Route 3 - North Sydney to Mosman                                     | SOC | 1/07/2022 | 30/06/2025 | This project is under consideration as part of Council's new Bike Plan, which will go to public consultation in Q4.  | ● |
| 2.4.1.01 | Implement the Local Area Traffic Management Action Plans  | SOC | 1/07/2022 | 30/06/2026 | Since Q1 concept designs have been completed for six crossings, designs are underway for a further six crossings. This quarter two raised pedestrian crossings have been delivered at Bay Street and Edward Street outside North Sydney Public School. | ● |

|          |   |     |           |            |  |   |
|----------|---|-----|-----------|------------|--|---|
| 2.4.2.01 | Manage car share parking  | SOC | 1/07/2022 | 30/06/2026 | In Q3, four new car share spaces were approved by Council. Installation of these spaces has commenced, with completion expected in Q4.   | ● |
| 2.4.2.05 | Prepare the Parking Strategy  | SOC | 1/07/2024 | 30/06/2025 | The Integrated Transport Strategy was adopted by Council on 10 Feb 2025. A parking strategy will now be developed in alignment with the adopted actions and outcomes of this Strategy.   | ● |
| 3.3.1.01 | Implement the Transport Strategy  | ECO | 1/07/2022 | 30/06/2026 | Council's Transport Strategy has been superseded by the new Integrated Transport Strategy, adopted by Council on 10 February 2025. Implementation commences from 1 July 2025, with actions in Council's Delivery Program and Operational Plan 2025/26. | ● |
| 3.3.1.02 | Liaise and coordinate with TfNSW on the Western Harbour Tunnel and other TfNSW projects | SOC | 1/07/2022 | 30/06/2026 | Council is actively liaising with communities affected by TfNSW projects in North Sydney and advocating for the protection of open space from TfNSW projects including Warringah Freeway Upgrade, Western Harbour Tunnel and Harbour Bridge Cycleway.  | ● |

## PLANNING AND ENVIRONMENT

| Project No.                                     | Project Name  | QBL Link | Start Date | Due Date   | Period Comments   | Status |
|---|---|----------|------------|------------|---|--------|
| <b>Community, Resilience and Sustainability</b> |   |          |            |            |   |        |
| 1.1.1.01  | Implement the Native Havens, Wildlife Watch and Adopt a Plot community participation programs | ENV      | 1/07/2022  | 30/06/2026 | Bushcare Community Nursery provided 796 endemic plants to 12 new & 47 existing Native Havens participants and program actively engaged local pre-school. Over 1,700 native trees and shrubs planted by Council's Bush Regeneration Team and contractors.              | ●      |
| 1.1.1.02  | Implement the Bushcare community workshops and events program                                 | ENV      | 1/07/2022  | 30/06/2026 | Bushcare Calendar 2025 distributed. Six biodiversity education activities delivered, a guided bushwalk through Gore Cove; new volunteer training, stall at North Sydney markets and Bushcare volunteers participated in Barrington Tops Scotch Broom Control program. | ●      |

|          |   |     |           |            |  |   |
|----------|---|-----|-----------|------------|--|---|
| 1.1.1.03 | Implement the Bushland Plan of Management   | ENV | 1/07/2022 | 30/06/2026 | Balls Head Reserve exhibited for State heritage listing. PoM actions implemented by staff, contractors and Bushcare volunteers. Repairs to Badangi Reserve bushland walking track completed. Educational signs for Gore Cove Reserve walking track created.      | ● |
| 1.1.1.04 | Implement the Bushland Rehabilitation Plans                                       | ENV | 1/07/2022 | 30/06/2026 | Balls Head Reserve closure for New Years Eve was a success. Bushland rehabilitation actions implemented by staff, contractors and community volunteers. Reports of a Swamp Wallaby in the Gore Cove riparian corridor confirmed. A new record for the area.      | ● |
| 1.1.1.05 | Review the Natural Area Survey  | ENV | 1/07/2022 | 30/06/2025 | The draft Natural Area Survey update is currently being revised by the Bushland Management Team.   | ● |
| 1.1.2.01 | Implement the Coal Loader Centre for Sustainability Business Plan                 | ENV | 1/07/2022 | 30/06/2026 | Over 68,000 people recorded passing entry points to the Coal Loader; 43 programs engaging 870+ participants; 550 + students attended onsite education activities; Stage 5 school excursion program development is progressing.                                   | ● |
| 1.1.2.02 | Manage the Streets Alive Program  | ENV | 1/07/2022 | 30/06/2026 | Streets Alive held 5 working bees during the Q3 period and gained 8 new sites to the program across the LGA.   | ● |
| 1.1.3.01 | Support the HarbourCare volunteer program   | ENV | 1/07/2022 | 30/06/2026 | HarbourCare program gained 11 new volunteers this quarter, with a combined estimate of 6.5 cubic metres of rubbish removed from our foreshores.  | ● |
| 1.1.3.02 | Implement water quality improvement programs                                      | ENV | 1/07/2022 | 30/06/2026 | Water quality monitored at Hayes St beach as part of NSW Government Beachwatch Program. Quarterly monitoring at 4 sites in Berrys Creek and Quarry Creek. Pollution reporting at Berry Creek resulted in 56 reports logged.                                      | ● |
| 1.2.1.02 | Implement the Green Events and Community Workshops Program                        | ENV | 1/07/2022 | 30/06/2026 | Two workshops delivered to 80 participants (sewing and mending & Lottie Dalziel Author talk). Green School Grants program opened for applications. North Sydney Sustainable Schools program was represented by 5 schools this quarter, with a focus on planning. | ● |
| 1.2.1.04 | Implement energy and water conservation community and business education programs | ENV | 1/07/2022 | 30/06/2026 | Futureproofing Apartments Program had 8 new participants; Sustainability Rebates Program ongoing with 4 new applications; sustainable business programs ongoing with 3 new businesses engaged.   | ● |

|          |   |     |           |            |  |   |
|----------|---|-----|-----------|------------|--|---|
| 1.2.1.05 | Implement the community waste education program   | ENV | 1/07/2022 | 30/06/2026 | 25 Compost Revolution orders completed; 2 composting and worm farming workshops held; continuation of RecycleSmart program.  | ● |
| 1.2.1.06 | Reduce energy and water use to reach reduction goals  | ENV | 1/07/2022 | 30/06/2026 | Data system upgrade completed. Ongoing implementation of water and energy efficiency upgrades and monitoring of usage.   | ● |
| 1.2.1.07 | Increase Council's renewable energy capacity  | ENV | 1/07/2022 | 30/06/2026 | Exploring potential opportunities to expand solar capability on the North Sydney swimming pool, subject to available funding or grant opportunities.   | ● |
| 1.2.1.09 | Support the Fire Service in the management of bushfire risk                                   | ENV | 1/07/2022 | 30/06/2026 | A planned hazard reduction/ecologic burn in Badangi Reserve is prepared and awaiting suitable weather conditions to implement. Maintenance of Fire Management Access Zones (FMAZ) in Tunks Park, Badangi and Gore Cove Reserves completed.   | ● |
| 1.2.2.01 | Implement the Environmental Sustainability Strategy Action Plan                               | ENV | 1/07/2022 | 30/06/2026 | Commencement of electric vehicle chargers in council carparks; audit of LGA permanently unmetered streetlights; development of draft EV Charging on Public Land Policy.  | ● |
| 1.2.2.30 | Develop a new Environment Strategy based on the current Environmental Sustainability Strategy | ENV | 1/07/2024 | 30/06/2025 | North Sydney Environment Strategy was developed following extensive community consultation. The draft strategy was placed on public exhibition and adopted by Council February 2025 considerate of community feedback.   | ● |
| 1.3.2.01 | Support the development of community gardens  | ENV | 1/07/2022 | 30/06/2026 | Council's Community Garden program continues to gain support with 26 new volunteers for the Q3 period. ANZAC Park received an upgrade with the installation of gas struts on the compost system and a new tool shelf for safety & accessibility.   | ● |
| 4.1.1.02 | Implement the Disability Inclusion Action Plan  | SOC | 1/10/2022 | 30/06/2026 | An access review of Council's sporting facilities and booking systems was undertaken with findings presented to the Access and Inclusion Committee. Council has also committed to participating in the Access and Inclusion Index via its membership with Australian Disability Network. | ● |

|          |  |     |           |            |   |   |
|----------|--|-----|-----------|------------|---|---|
| 4.1.1.04 | Participate in Lower North Shore Child and Family Interagency                        | SOC | 1/07/2022 | 30/06/2026 | Interagency met in February. Webinars prepared with Health, Education & other Councils on Child Screen time & School Refusal.   | ● |
| 4.1.1.05 | Implement family and children's needs as identified in the Social Inclusion Strategy | SOC | 1/04/2025 | 30/06/2026 | The Interagency met in February. In collaboration with Departments of Health and Education as well as neighbouring Councils, webinars were developed promoted the topics of child screen time and school refusal.   | ● |
| 4.1.1.06 | Expand the Family Day Care service   | SOC | 1/07/2022 | 30/06/2026 | Family Day Care regulatory requirements met; regular visits continue with Educators meeting compliance. Bank St resourcing and playgroup offered, with new resources purchased. Process for mandatory gap payments underway, in conjunction with NSC finance team.                                  | ● |
| 4.1.1.07 | Support the local community centres  | SOC | 1/07/2022 | 30/06/2026 | Council staff attended AGM for Neutral Bay Community Centre, supported 8 initiatives at community centres as part of North Sydney Seniors Festival and opened applications for the annual operational grants for community and cultural centres.  | ● |
| 4.1.1.08 | Coordinate and promote multi-cultural activities                                     | SOC | 1/07/2022 | 30/06/2026 | Network met during February. Submission of grant and progressed Referral Guide. Webinar on Refugee Week. Services shared and Multicultural Workshop planned. 'Reach Your Potential' – Employment Skills for Migrants Workshops began. Attended Multicultural NSW Regional Advisory Council meeting. | ● |
| 4.1.1.09 | Participate in Lower North Shore Domestic Violence Network                           | SOC | 1/07/2022 | 30/06/2026 | Network met during February. Endorsed Joint Statement Against Violence at Domestic and Family Violence (DFV) Roundtable. DFV Laws Workshops held. Referral Poster – 'No Excuses for Abuse' produced & rolling out. Mum packs distributed for women with small children who escape DFV.              | ● |
| 4.1.1.11 | Implement the Youth Strategic Plan   | SOC | 1/07/2022 | 30/06/2026 | Harmony Day project at Planet X. Youth Guide Card sent to print. Support with drug and alcohol referrals. Sector coordination via Lower North Shore Youth Interagency, Local Government Youth Development Network and Strategic Planning with local sector. Planet X direct service provision.      | ● |

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| 4.1.1.12 | Upgrade facilities and equipment at Planet X Youth Centre                                     | SOC | 1/07/2022 | 30/06/2026 | Materials were purchased for Planet X activities, including supplies for soap-making, resin art, and candle-making. A new couch was delivered and installed. Young people are actively using new music and sound equipment, including for podcast creation.                   | ● |
| 4.1.1.13 | Provide services and activities to older people through community centres                     | SOC | 1/07/2022 | 30/06/2026 | Provided eight events for Seniors as part of North Sydney Seniors Festival through community centres. Events included morning teas, luncheons, market tours, 60s parties, yoga classes and grandparents/bubs days at childcare centres.                                       | ● |
| 4.1.1.14 | Implement strategies associated with older persons arising from the Social Inclusion Strategy | SOC | 1/07/2022 | 30/06/2026 | Engaged consultants to review community transport service delivery to better foster community connectedness. Supported the provision of 18 events to connect and celebrate seniors through North Sydney Seniors Festival.   | ● |
| 4.1.1.15 | Support Community Housing Providers to manage and provide social and affordable housing       | SOC | 1/07/2022 | 30/06/2026 | Significant progress on construction of Cammeray affordable housing dwellings. Providers Link Wentworth and St George Community Housing participated in North Sydney Domestic and Family Violence Roundtable, highlighting active role housing provides to respond to crisis. | ● |
| 4.1.1.17 | Implement strategies for young people that address wellbeing and mental health needs          | SOC | 1/07/2022 | 30/06/2026 | Referral of two young people to drug and alcohol services. Support for mental health concerns especially friendship conflict, drugs and alcohol and family conflict. Young people from Planet X actively engaged with a meet the Mayor afternoon.                             | ● |
| 4.1.1.25 | Review the Joint Strategic Plans with community centres and community organisations           | SOC | 1/07/2022 | 30/06/2026 | Meetings held with Centre managers to discuss alignment to Councils new strategies and priorities for 2025/2026. Applications opened for the annual operational grants for community and cultural centres.  | ● |
| 4.1.2.04 | Implement strategies associated with homelessness arising from the Social Inclusion Strategy  | SOC | 1/07/2022 | 30/06/2026 | One homelessness case coordination meeting attended. Participated in annual homelessness street count, no rough sleepers counted in north Sydney LGA. 11 outreach visits to homeless have taken place, 2 resulting in housing solutions for rough sleepers.                   | ● |



|                                    |  |     |           |            |   |   |
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| 4.1.2.05                           | Manage squalor, hoarding and homelessness enquiries with appropriate referrals | SOC | 1/07/2022 | 30/06/2026 | One homelessness case coordination meeting attended. Participated in annual homelessness street count, no rough sleepers counted in North Sydney LGA. 11 outreach visits to homeless have taken place, 2 resulting in housing solutions for rough sleepers. | ● |
| 4.1.3.01                           | Promote Volunteer Week   | SOC | 1/04/2025 | 30/06/2025 | Council is promoting Volunteer Week by highlighting the value of volunteering by diverse groups and individuals, as a way of building social cohesion, and strengthening community. Including a call out of people interested to volunteer locally.         | ● |
| 4.1.3.02                           | Support annual events recognising volunteers                                   | SOC | 1/07/2024 | 30/06/2025 | Volunteer recognition activities were completed last quarter to acknowledge those who make invaluable contribution.   | ● |
| 4.2.2.03                           | Coordinate and promote activities in Youth Week                                | SOC | 1/01/2024 | 30/06/2025 | Youth Week - Colour Fest planning underway in collaboration with young people and event partners. Entertainment, food and contractors booked, promotional material produced and distributed. Colour Fest is an all-ages event with fun activities for all.  | ● |
| 4.2.2.04                           | Coordinate and promote the annual North Sydney Seniors Festival                | SOC | 1/10/2023 | 30/06/2025 | 18 events coordinated for 2025 North Sydney Seniors Festival. Collaborated with 10 individual groups, Council departments and 9 community groups, including 4 community centres. Estimated 600 seniors participated in the festival overall.                | ● |
| 5.2.3.01                           | Participate in the Resilient Sydney Program                                    | GOV | 1/07/2022 | 30/06/2026 | Attended Resilient Sydney Ambassadors meeting, including updates on the Greater Sydney Heat Smart City Plan and recovery in communities after emergencies. Mayor approved statement in draft Resilient Sydney Strategy 2025-2030 to be launched April.      | ● |
| <b>Development Services</b>        |  |     |           |            |   |   |
| 3.3.2.04                           | Conduct the Design Excellence Panel  | SOC | 1/07/2022 | 30/06/2026 | Two design excellence panels held in Q3 with four applications being considered.  | ● |
| <b>Ranger and Parking Services</b> |  |     |           |            |   |   |
| 4.1.1.18                           | Participate in Local Liquor Accords  | SOC | 1/07/2022 | 30/06/2026 | Council attended the March meeting and received a range of feedback from participants, which is being reviewed to inform future actions.  | ● |

| Strategic Planning |   |     |           |            |  |   |
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| 1.4.1.02           | Finalise Plans of Management in line with the new Department of Crown Lands process                   | SOC | 1/07/2022 | 30/06/2026 | Work continuing on draft Sportsfields & other Sports Facilities Plan of Management.  | ● |
| 2.4.3.01           | Partner with TfNSW and other agencies on the North Sydney Integrated Transport Program                | SOC | 1/07/2022 | 30/06/2026 | Dialogue continues with TfNSW to keep the North Sydney Integrated Transport Program on the agenda. No specific actions progressed during the quarter.  | ● |
| 2.4.3.02           | Partner with State Government Agencies to deliver Miller Place  | SOC | 1/07/2022 | 30/06/2026 | Dialogue continues with TfNSW to keep the North Sydney Integrated Transport Program on the agenda including the delivery of Miller Place. No specific actions progressed during the quarter.             | ● |
| 3.1.1.03           | Review the Economic Development Strategy  | ECO | 1/07/2023 | 30/06/2025 | The Economic Development strategy was adopted by Council February 2025.  | ● |
| 3.1.2.01           | Identify achievable measures and strategies to enhance after-hours activities                         | ECO | 1/07/2024 | 30/06/2026 | No specific actions undertaken during the quarter.   | ● |
| 3.1.3.01           | Implement the Visitor Economy Strategy  | ECO | 1/07/2022 | 30/06/2026 | Incorporated and superseded into the Economic Development Strategy.  | ● |
| 3.1.3.02           | Review the Visitor Economy Strategy   | ECO | 1/07/2022 | 30/06/2025 | Following adoption of the Economic Development strategy there has been no specific actions in respect to the visitor economy.  | ● |
| 3.1.3.03           | Seek opportunities to engage in joint venture promotional initiatives with tourism industry operators | ECO | 1/07/2022 | 30/06/2026 | Superseded by the adoption of the Economic Development Strategy during Q3.   | ● |
| 3.1.4.02           | Develop North Sydney CBD land use and strategic infrastructure plans                                  | ECO | 1/07/2022 | 30/06/2026 | Representations have been made to recent build to rent proposals that have the potential to undermine the long-term viability and employment function of North Sydney as a commercial employment centre. | ● |
| 3.3.1.03           | Respond to planning proposals   | SOC | 1/07/2022 | 30/06/2026 | Planning proposals and State Significant Developments are assessed on an on-going basis to ensure they align community priorities and adopted strategy and policy.                                       | ● |
| 3.3.1.05           | Respond to NSW Government planning reforms and initiatives and advocate on behalf of the community    | SOC | 1/07/2022 | 30/06/2026 | Detailed assessment report on impacts of the Crows Nest TOD presented to Council. Presentation delivered to Combined Precinct Committee on Low and Medium-rise reforms.                                  | ● |

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| 3.3.1.07 | Update planning instruments in response to Council led local planning studies and strategies                                      | SOC | 1/07/2022 | 30/06/2026 | Public exhibition of Planning proposal for 52 McLaren Street North Sydney publicly exhibited. Outcomes report to Council in Q4 2025. Work progressing on the streamlining of the DCP.                                | ● |
| 3.3.2.01 | Review the North Sydney Public Domain Strategy  | SOC | 1/07/2024 | 30/06/2026 | This is being deferred until priorities and the status of several major projects are clarified.  | ● |
| 3.3.2.02 | Undertake a Comprehensive Heritage Review   | SOC | 1/07/2023 | 30/06/2026 | Scoping has been further amended to incorporate recent Notice of Motion pertaining to potential listing of pubs in North Sydney. Brief for quotation of services to be released Q4.                                  | ● |
| 3.3.2.03 | Implement the Ward Street Masterplan  | SOC | 1/07/2024 | 30/06/2026 | Ongoing review of project feasibility due to low office demand and high vacancy rates.   | ● |
| 3.3.3.01 | Partner with other levels of government and developers to improve the policy basis to increase affordable housing in North Sydney | SOC | 1/07/2023 | 30/06/2026 | Following the implementation of the Crows Nest TOD and mandated Affordable Housing requirements staff have engaged with community housing providers and Homes NSW to discuss potential delivery models and pathways. | ● |
| 4.1.2.02 | Implement the Affordable Housing Strategy   | SOC | 1/07/2022 | 30/06/2026 | Investigations and research are ongoing. Anticipate reporting to Council in Q4.  | ● |



