

## 10.2. Q4 Review of the Delivery Program/Operational Plan 2024/25

|                    |  |
|--------------------|--|
| <b>AUTHOR</b>      | Jenny Gracey, Corporate Planning Coordinator   |
| <b>ENDORSED BY</b> | Emma FitzRoy, Acting Director Corporate Services   |
| <b>ATTACHMENTS</b> | 1. Q4 Review of the Delivery Program Operational Plan 2024/25<br>[10.2.1 - 32 pages]   |
| <b>CSP LINK</b>    | <b>Outcome 8 – An effective, accountable and sustainable Council that serves the community</b><br>G1. Develop clear goals, create a plan to achieve them, and track progress with transparency and honesty |

### PURPOSE:

The Quarterly Review presents a progress update against the Delivery Program/Operational Plan 2024/25 for the fourth quarter (Q4), 1 April to 30 June 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.
- As at the end of the 2024/25 reporting year, a total of 192 projects were scheduled in the Operational Plan to commence or continue. Of these:
  - 118 were completed (blue status)
  - 22 were on track (green status)
  - 38 were delayed (amber status)
  - 13 were not progressing (red status)
  - 1 was discontinued
- Of the 13 projects not progressing, nine were not progressing due to funding constraints.
- This is the final progress report against the Delivery Program 2022-2026. A new suite of Integrated Planning and Reporting documents, including the *Community Strategic Plan 2025-2035*, *Delivery Program 2025-2029* and *Operational Plan 2025-2026*, were adopted by Council and commenced on 1 July 2025.

### RECOMMENDATION:

1. **THAT** the Quarterly Review (April – June 2025) of the Operational Plan be received.

## Background

The 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 project status, using traffic light indicators; and
- Q2 and Q4 reviews also include progress against the corporate scorecard.

## Report

The biannual review (Q2 and Q4) presents performance against the corporate scorecard for the period 1 January – 30 June 2025.

Of the 12 corporate measures:

- 67% (8) of corporate measures are meeting expectations (green status); and
- 33% (4) of projects are not meeting expectations (red status)

Of the four (4) measures not meeting expectations, two were impacted by funding constraints.

The Q4 Review presents the status of Projects by Division for the period 1 April – 30 June 2025.

Of the 192 Projects scheduled to continue or commence in Q4 2024/25:

- 73% (140) of projects are completed/on track (blue and green status); and
- 27% (52) of projects are delayed/not progressing or discontinued (red, amber and black status)

Of the 38 delayed projects, four were delayed due to funding constraints.

Of the 13 projects not progressing, nine were not progressing due to funding constraints.

The following table provides a Q4 2024/25 status summary by Division.

| DIVISION                    | PROJECT STATUS |           |           |                 |                        |
|-----------------------------|----------------|-----------|-----------|-----------------|------------------------|
|                             | Completed      | On Track  | Delayed   | Not Progressing | Unfunded/ Discontinued |
| Corporate Services          | 40             | 17        | 14        | 0               | 1                      |
| Office of CEO               | 8              | 1         | 2         | 1               | 0                      |
| Open Space & Infrastructure | 28             | 0         | 10        | 12              | 0                      |
| Planning & Environment      | 42             | 4         | 12        | 0               | 0                      |
| <b>Total</b>                | <b>118</b>     | <b>22</b> | <b>38</b> | <b>13</b>       | <b>1</b>               |

This is the final progress report against the Delivery Program 2022-2026. A new suite of Integrated Planning and Reporting documents, including the *Community Strategic Plan 2025-2035*, *Delivery Program 2025-2029* and *Operational Plan 2025-2026*, were adopted by Council and commenced on 1 July 2025.

#### Quarter 4 Highlights

- **Environmental Care:** 10 Bushcare workshops and events, HarbourCare added seven volunteers and removed 6.7 m<sup>3</sup> of foreshore litter; 178 trees planted (annual target of 350 achieved)
- **Community education:** six waste-reduction workshops (126 attendees) with strong reported behaviour change; 31 Tech Help sessions plus a Stay Safe Online event (45 attendees).
- **Neighbourhood activation:** NTH SYD monthly CBD program delivered live music and lunchtime activations; Artisan Markets and Gai-mariagal, Pride, and Twilight Food Fair events enlivened public spaces.
- **Young people supported:** Youth Week Colour Fest drew 1,500 attendees; Planet X upgrades improved access and amenity; ongoing referrals were made to health, counselling, and accommodation services.
- **Families and children:** Two co-hosted webinars on school refusal and screentime attracted 600+ attendees.
- **Community inclusion:** Seniors Festival events well attended; Library programs (Silent Reading, Pride Storytime) broadened participation; library electronic direct mail subscribers increased 22% year-on-year, and library Instagram reach rose 275%.
- **Multicultural engagement:** Participated in the Lower North Shore Multicultural Network meeting and Refugee Week 2025 event; provided translated information via TIS, website tools, and accessible materials.
- **Volunteering:** Volunteer Week showcased local volunteers' stories and opportunities; Community Gardens welcomed 22 new volunteers; Streets Alive added three new sites.
- **Housing and homelessness support:** Construction of 12 affordable housing units in Cammeray progressed; partnered with Vinnies to deliver winter care packs; and five outreach visits conducted to rough sleepers.
- **Road and pedestrian safety education:** Worked with schools on safe active travel, held market bike-tune ups, "Stepping On" presentations, and 'Look' pavement stencils installed at 10 locations.
- **Active transport:** Raised crossings delivered at Russell Street and McHatton Street Wollstonecraft, grant funding secured for West Street North Sydney Stage 2 and Yeo

Street Neutral Bay cycleways design, Young Street Neutral Bay cycleway (from Sutherland Street to Grosvenor Street) completed.

- **Lighting improvements:** Blues Point Reserve lighting upgrade reached practical completion; designs for pedestrian crossing lighting completed for Morton Street, Hazelbank Road, and Rocklands Road (all in Wollstonecraft), with construction underway at Carabella Street, Broughton Street at Kirribilli Avenue and Broughton Street at Willoughby Street (Kirribilli).
- **Parks and public space enhancements:** Solar lighting replaced in Jeaffreson Jackson Reserve; 40 metres of fencing and handrail upgraded at Cammeray Oval; inroad tree site renewed in Illiliwa Street, Cremorne.

### **Consultation requirements**

Community engagement is not required.

### **Financial/Resource Implications**

Financial performance information is reported separately within the Quarterly Budget Review Statement (QBRS) and Annual Report.

### **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



April - June 2025  
PART OF THE DELIVERY PROGRAM 2022-2026



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

### **1.1 Community Strategic Plan**

The Community Strategic Plan is Council's most important strategic document and is used to guide its planning and decision making. The Community Strategic Plan - North *Sydney's Vision 2040* - 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.

This is the final progress report against the Delivery Program 2022-2026. A new suite of Integrated Planning and Reporting documents, including the Community Strategic Plan 2025-2035, Delivery Program 2025-2029 and Operational Plan 2025-2026, were adopted by Council and commenced on 1 July 2025.

### **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 April to 30 June 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 Q4 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.

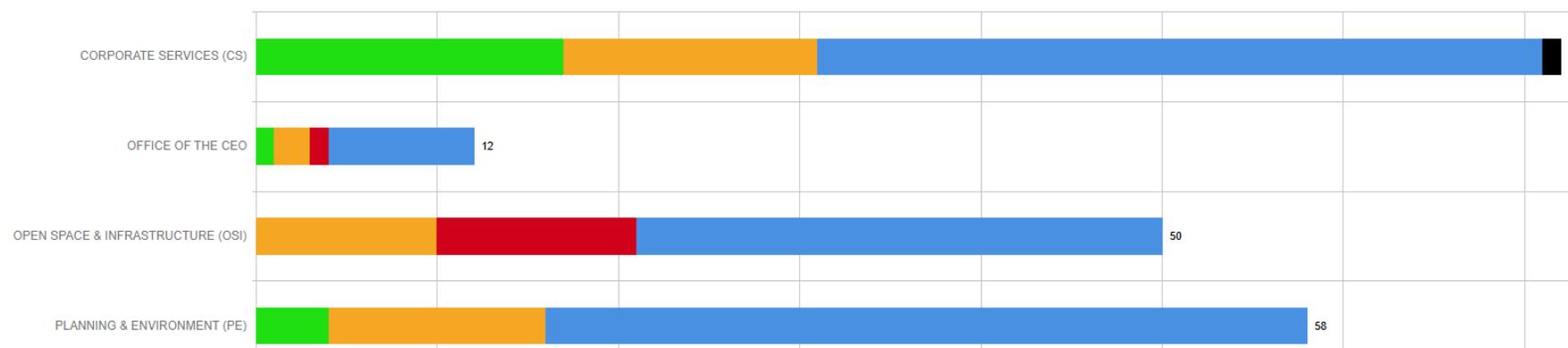
## 2.2 Project Status by Division

Of the 192 total projects scheduled in the Operational Plan 2024/25 (Year 3 of the Delivery Program), 118 (61%) projects were completed (blue), 22 (11.5%) projects are on track (green), 38 (20%) are delayed (amber), 13 (7%) projects are not progressing (red), and 1 (0.5%) was unfunded/discontinued (black).

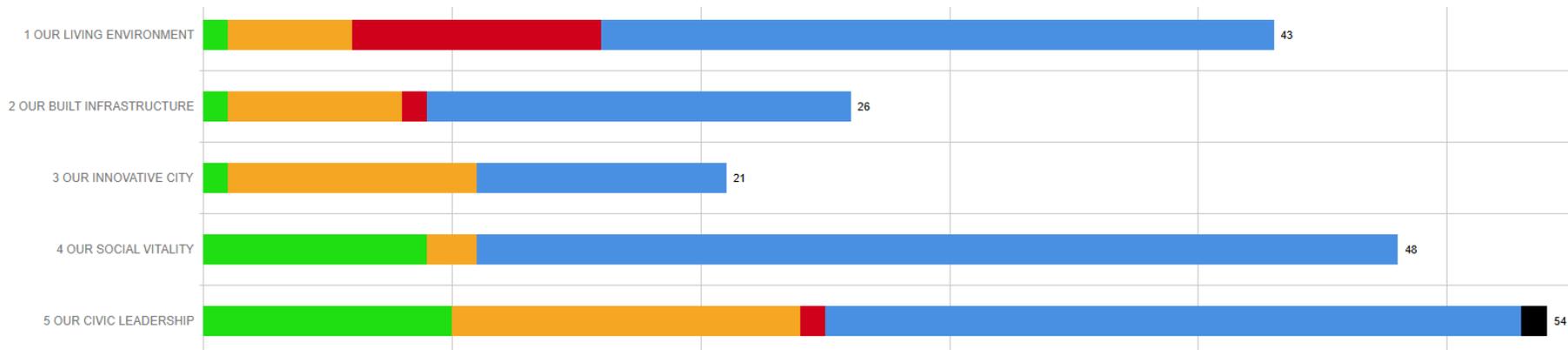
See table below for a breakdown by Division.

| Division                    | Project Status   |                  |                  |                       |                               |
|-----------------------------|------------------|------------------|------------------|-----------------------|-------------------------------|
|                             | Completed (Blue) | On Track (Green) | Delayed (Orange) | Not Progressing (Red) | Unfunded/Discontinued (Black) |
| Corporate Services          | 40               | 17               | 14               | 0                     | 1                             |
| Office of the CEO           | 8                | 1                | 2                | 1                     | 0                             |
| Open Space & Infrastructure | 28               | 0                | 10               | 12                    | 0                             |
| Planning & Environment      | 42               | 4                | 12               | 0                     | 0                             |
| <b>TOTAL</b>                | <b>118</b>       | <b>22</b>        | <b>38</b>        | <b>13</b>             | <b>1</b>                      |

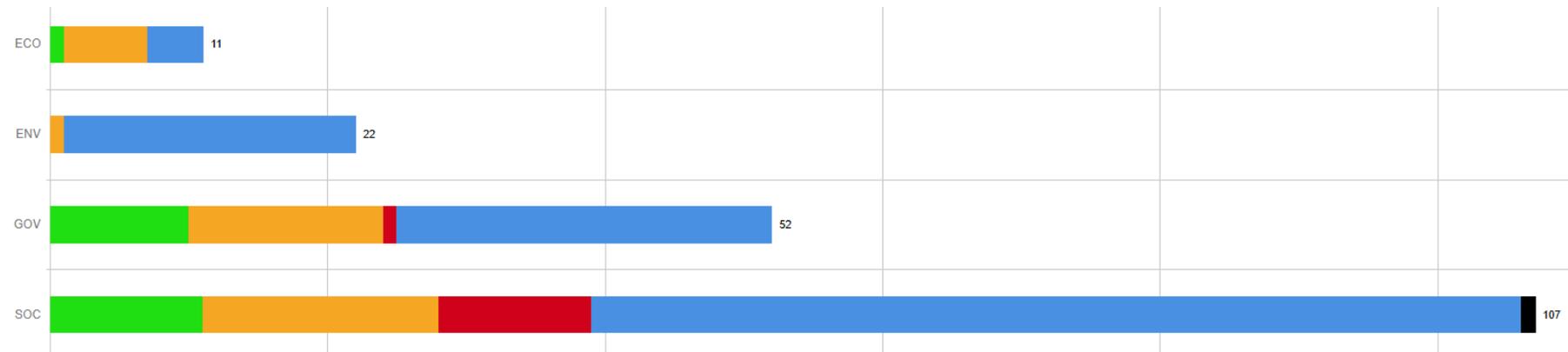
### Project Status by Division (operational view)



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



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



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

## Performance Summary Q3 & Q4 2024/25

### Business Operations

| Key Performance Indicator               | Actual | Benchmark | Status | Period Comments  |
|---|--------|-----------|--------|--|
| Deliverable progress (%)                | 77.5%  | ≥90%      | ●      | This is a decrease from the previous reporting period of 85%. This is due primarily to an increase of projects not progressing due to funding. This reporting period includes 82% completed or on track in Q3 and 73% in Q4. |
| Unplanned downtime critical systems (%) | 2.3%   | <5%       | ●      | Nine outages were experienced during this period. The issues recorded were a mix of infrastructure outages and critical apps outages.  |

### Customers

| Key Performance Indicator      | Actual | Benchmark | Status | Period Comments   |
|--------------------------------|--------|-----------|--------|---|
| Calls answered <60 seconds (%) | 81.0%  | ≥75%      | ●      | Service levels were exceeded supported by improved staff availability, the successful launch of a new customer experience (CX) platform, clearer website information that made it easier for customers to self-serve, and process improvements that helped resolve common enquiries more efficiently. |

### Workforce

| Key Performance Indicator                                | Actual | Benchmark | Status | Period Comments   |
|--|--------|-----------|--------|---|
| Staff turnover (%)                                       | 8%     | <15%      | ●      | A total of 35 employees exited the organisation during the reporting period. Departures were spread across various departments, with approximately 53% from indoor roles and 47% from outdoor roles.  |
| Unplanned absence rate (%)                               | 3%     | <4.5%     | ●      | Criteria considered for this figure includes sick leave, carers leave and leave without pay. It is noted that the leave rate quoted in the Q2 report was overstated as it incorrectly included annual leave. The correct figure has been included in this report.   |
| Annual leave liability (%)                               | 10%    | <15%      | ●      | This remains unchanged from last reporting period. Council is continuing efforts to manage annual leave balances, in line with leave policies and to support staff wellbeing.   |
| Workplace health & safety injuries                       | 26     | <22       | ●      | Between January and June 2025, a total of 47 workplace incidents were reported, including 26 injuries, 10 cases of vehicle damage, 4 near misses and 7 categorised as other. It is noted that the workplace injuries figure included in the Q2 report was overstated as it included all incidents, not just injuries. The correct figure has been included in this report. Council will continue to strengthen workplace health and safety practices to reduce injuries and support a safe working environment. |
| Lost time injury (LTI) frequency (LTI/total staff x 100) | 14     | <13.2     | ●      | Approximately 1,120 hours were lost due to four lost time injuries. This has led to a slight decrease from 15 in the last reporting period.   |
| Workers Compensation claims                              | 4      | <12       | ●      | Four new claims were lodged during this period, a decrease from 11 for the previous reporting period. Two of these new claims have been resolved, with an average resolution time of three months from the date of the incident.  |

### Financial

| Key Performance Indicator              | Actual | Benchmark | Status | Period Comments   |
|--|--------|-----------|--------|---|
| Actual v budgeted expenses             | 91%    | ≥90%      | ●      | Expenditure is in line with the latest quarterly review budget. Year-end finalisation is still underway.  |
| Capital expenditure to original budget | 90%    | ≥90%      | ●      | The actuals are lower than the original budget mostly due to projects being deferred to the next financial year, such as the Hume Street Park expansion and delay in North Sydney Olympic Pool project. |
| Staff YTD costs to original budget     | 88%    | ≥90%      | ●      | Staff costs are below budget due to holding of vacancies to improve Council's liquidity.  |

## QUARTER 4 REPORT 2025

### 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, Artisan Markets, creative open days, artist talks, Gai-Mariagal and PRIDE events have been delivered, offering a platform for community connection and inclusivity.                      | ●      |
| 4.1.1.19                        | Provide activities and resources to support wellbeing, mental health and community connection                     | SOC      | 1/07/2022  | 30/06/2026 | Library staff worked with Lifeline to deliver the 'Start the Conversation' training program, equipping the community with skills for having effective conversations around mental health and wellbeing.  | ●      |
| 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 | Electronic direct mail (EDM) subscribers grew 4% this quarter and 22% year-on-year. Instagram reach rose 275% following increased resourcing. Key campaigns included the Library Survey, Young Writers' Award & Pride Storytime.                             | ●      |
| 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 | 'Go' Program delivered, comprising of a talk on ancient Chinese philosophy and its relation to the boardgame 'Go'; and two Go game workshops for adults facilitated by David Mitchell with support of the Australian Go Society.                             | ●      |
| 4.1.1.23                        | Implement initiatives that promote the library as a welcoming, diverse and inclusive space                        | SOC      | 1/07/2022  | 30/06/2026 | A Pride Month literary event featured two Queer poets, award-winning Lebanese-Palestinian Hasib Hourani, and Maori-Australian Anne-Marie Te Whiu. Library staff delivered a Pride Family Storytime, with Drag-King Woody sharing stories, songs and dancing. | ●      |

|          |  |     |           |            |   |   |
|----------|--|-----|-----------|------------|---|---|
| 4.1.1.24 | Increase the diversity of Stanton Library's collection   | SOC | 1/07/2022 | 30/06/2026 | Mapping Queer North Sydney activated during Pride Month to collect local LGBTIQ+ memories and stories for the Local History collection. Gathered stories projected onto the building for the inaugural North Sydney Pride Picnic.                       | ● |
| 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, including a cultural funding grant via NSW and successfully obtained funding via Transport NSW for a new North Sydney Streets program.   | ● |
| 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 have been no deliverables this quarter and future 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 team continues to deliver on arts and cultural plans and has commenced readiness work for the new Culture and Creativity Strategy, this includes reviewing current programs and projects, aligning these and new initiatives with the new 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. Advice is provided to organisers of local markets and major events including Crows Nest Street Fair, Kirribilli Markets and Northside Produce Market.             | ● |
| 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 continued to deliver events that activate and enliven, including Twilight Food Fair, Sunset Series, Pride Picnic, Gai-Mariagal 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 31 Tech Help sessions, supported by four volunteers. Held a Stay Safe Online event with ID Support NSW (45 attendees) and two Service NSW Help Desk drop-ins, assisting five community members.   | ● |
| 4.2.3.02 | Improve customer access to the libraries online services   | SOC | 1/07/2022 | 30/06/2026 | Online payments for room hire due to launch next quarter, along with booking forms converted to fillable PDFs. Stanton Library app now offers personalised reading lists and push notifications for renewals, enhancing user convenience & engagement.  | ● |

|          |  |     |           |            |   |   |
|----------|--|-----|-----------|------------|---|---|
| 4.2.3.03 | Increase access to library services for all members of the community   | SOC | 1/07/2022 | 30/06/2026 | Library staff promoted collections, services and programs at Council's Pride Picnic. The inaugural Silent Reading evening was designed to be inclusive of workers and attracted a younger audience than other daytime programs.                             | ● |
| 4.2.3.04 | Provide programs to support literacy, writing and literary engagement across all ages                          | SOC | 1/07/2022 | 30/06/2026 | Programs included Special Autism Awareness month Storytime with Jess Horn; Writers@Stanton: Kids Edition, Melissa-Jane Fogarty; and selection for 2025-26 writer in residence, with two writers selected for a 6-month residency each from 18 applications. | ● |
| 4.2.3.05 | Develop a reader's advisory program  | SOC | 1/07/2022 | 30/06/2026 | Online reading lists were integrated into automatic event booking emails, encouraging further engagement with subject matter resources and to support lifelong learning. Training for individual team members in curating balanced and diverse booklists.   | ● |
| 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 | Four class tours of St Thomas' Rest Park for Cammeray Public School year 2 (100 students). Library visits scheduled for all year 7 classes from Cammeraygal High School to introduce students to the library.   | ● |
| 4.2.3.07 | Review collections based on consultation and statistical data  | SOC | 1/07/2022 | 30/06/2026 | Standing order lists were updated in light of future budget restrictions. Loan statistics were used to reflect the current borrowing trends. Online resources were reviewed and savings made by discontinuing subscriptions to lesser used databases.       | ● |
| 4.2.3.08 | Implement the Stanton Library Masterplan   | SOC | 1/07/2022 | 30/06/2026 | Ground-water remediation work on the lower ground floor was completed. Children's picture book and activity areas were refurbished, with new face-out shelving, custom seating and updated furniture for children and families.                             | ● |
| 4.2.3.09 | Review the Stanton Library Masterplan  | SOC | 1/07/2024 | 30/06/2026 | Due to commence 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 | Heritage Festival events included 'Caring for Keepsakes' workshop on professional conservation techniques for family heirlooms, and St Thomas' Rest Park guided tour with Sexton's Cottage Museum volunteer (22 attendees).                                 | ● |

|                             |   |     |           |            |  |   |
|-----------------------------|---|-----|-----------|------------|--|---|
| 4.3.1.02                    | Establish a specialist local history research and enquiry service                                     | SOC | 1/07/2022 | 30/06/2026 | Assisted staff and students from Bradfield Senior College with the Luna Park immersive experience. Provided research assistance and collection material to local teachers compiling educational materials for Berry Island and Balls Head.                             | ● |
| 4.3.1.03                    | Investigate a consolidated digital asset management system for heritage items                         | SOC | 1/07/2022 | 30/06/2026 | Recommendations provided on criteria for inclusion and preservation of images in a Council-wide Image Management System. Staff attended online seminar session by State Library NSW on digital preservation, as well as an ALIA Digitisation and Preservation webinar. | ● |
| 4.3.2.01                    | Manage Don Bank Museum, Sextons Cottage Museum and St Thomas' Rest Park                               | SOC | 1/07/2022 | 30/06/2026 | Caring for Heritage grant successful for replacement of Don Bank Roof. Project management team has been briefed, and project will commence in Q1 2025-26. Stonemason engaged to repair John Clarke headstone at St Thomas Rest Park.                                   | ● |
| 4.3.2.02                    | Provide interpretive information on signs and plaques at historical sites                             | SOC | 1/07/2022 | 30/06/2026 | Quarantine Station signage sent for production. Plaque completed and installed. Four replacement plaques for those vandalised and removed from Lavender Bay sent for production.   | ● |
| 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 | There is no current event strategy. The Culture and Creativity strategy has an initiative to review the current events offered 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 the group Internal Audit program which has been renewed for 2025-26.  | ● |
| 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 Q3 2024-25 Delivery Program/Operational Plan review on 26 May 2025.  | ● |
| 5.1.2.04 | Prepare the annual Operational Plan   | GOV | 1/10/2024 | 30/06/2025 | The combined Delivery Program 2025-2029 and Operational Plan 2025-2026 was adopted 30 June 2025. All actions are directly linked to the goals of the Community Strategic Plan 2025-2035. | ● |
| 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 adopted 28 April 2025. It was shaped by Eight Informing Strategies to reflect community priorities and guide Council's long-term vision.      | ● |
| 5.1.3.01 | Advocate for changes as appropriate to advance local government in NSW, via submissions                                 | GOV | 1/07/2022 | 30/06/2026 | Meetings with IPART completed regarding outcomes of the Special Rate Variation application and Ombudsman Feedback Survey completed.  | ● |
| 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 briefed on professional development requirements in June 2025.   | ● |
| 5.2.2.04 | Publish the annual disclosure of interest returns of Councillors and designated persons                                 | GOV | 1/07/2022 | 30/06/2026 | Annual disclosure of interest returns of Councillors and designated persons published as per regulatory deadlines.   | ● |
| 5.2.2.06 | Implement the Code of Conduct   | GOV | 1/07/2022 | 30/06/2026 | Councillors have received Code of Conduct training in October 2024, 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 were addressed in the 2025 Community Engagement Strategy and Public Participation Plan.                        | ● |
| 5.2.3.06 | Review Delegations of Authority   | GOV | 1/07/2023 | 30/06/2024 | Delegations to staff are in the final stages of approval. Endorsement expected in Q1 2025-26.  | ● |

|                |   |     |           |            |   |   |
|----------------|---|-----|-----------|------------|---|---|
| 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 operating in accordance with the adopted Terms of Reference and guidelines. Terms of Reference last reviewed and endorsed in the ARIC Meeting of 22 November 2024.   |    |
| 5.2.3.16       | Review the Corporate Policy Manual  | GOV | 1/07/2024 | 30/06/2025 | A new corporate policy template has been endorsed, along with supporting guidelines to assist with the writing and review of corporate policies. Corporate Governance will work with stakeholders throughout 2025 and 2026 calendar years to review more than 100 policies. |    |
| <b>Finance</b> |   |     |           |            |   |   |
| 2.1.1.06       | Identify commercial opportunities on Council's land and building assets   | ECO | 1/07/2022 | 30/06/2026 | 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. The renewals of the commercial properties are pending the availability of funds.  |    |
| 5.1.4.03       | Undertake quarterly budget reviews to monitor financial performance   | GOV | 1/07/2023 | 30/06/2026 | The March 2025 Quarterly Budget Review was adopted by Council on 26 May 2025. There is no requirement to present the quarterly budgetary review for the period ending 30 June 2025.   |    |
| 5.1.4.04       | Implement the Payroll, Attendance and Leave Management Report recommendations   | GOV | 1/07/2022 | 30/06/2024 | Council has commenced a strategic review of its IT systems to identify a target-state solution and develop an implementation roadmap. This forms part of the broader organisational strategic review.   |  |
| 5.1.4.07       | Update Capital Value Register (CVR) linking Council's Asset Register  | GOV | 1/01/2024 | 30/06/2026 | Due to the delay in the new system implementation, an initial review of the current system has commenced to identify the potential use of the current Asset Register as CVR.  |  |
| 5.4.3.06       | Use Council's buying power and partner with other councils to achieve best value for goods and services                       | GOV | 1/07/2022 | 30/06/2026 | Council is part of a procurement group that includes other nearby councils. Initiatives developed, combining efforts to leverage buying power. Continued use of government contracts where available.   |  |

|                               |  |     |           |            |  |   |
|-------------------------------|--|-----|-----------|------------|--|---|
| 5.4.3.07                      | Deliver corporate wide procurement and tendering training                          | GOV | 1/07/2023 | 30/06/2025 | Training is provided to all new staff who have financial delegations 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 | Council is working to define business requirements and develop a business case to investigate opportunities to modernise the CRM and customer portal, in conjunction with the ERP Strategy.                    | ● |
| 5.4.1.05                      | Develop an Information and Communication Technology Strategy                       | GOV | 1/01/2022 | 30/06/2026 | Information and Communication Technology (ICT) Strategy workshops scheduled for 2025-26 to complete development of the ICT Strategy.   | ● |
| 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 updated 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 Geographic Information System (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 continued the upgrade of 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 | Planning for laptops was finalised during Q4, aligned with a wider workplace of the future program.  | ● |
| 5.4.1.15                      | Implement a modern, compliant, secure, online accessible file share solution       | GOV | 1/07/2023 | 30/06/2025 | Evaluation underway to utilise the existing Microsoft 365 environment to enable a secure, compliant online file-sharing solution, which meets Council's accessibility, security, and operational requirements. | ● |
| 5.4.2.02                      | Implement retention and disposal practices in response to legislative requirements | GOV | 1/07/2022 | 30/06/2026 | Implementation of Retention and Disposal is underway. Schedules are loaded into our system and currently in the process of mapping into indexes and creating documentation. On track for scheduled 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 being implemented. A report to the June ARIC Committee outlined our current progress and outlined which recommendations are prioritised over the next 12 months.                                    | ● |
| 5.4.2.04                  | Digitise all hard copy files  | GOV | 1/07/2022 | 30/06/2026 | Digitisation of Hard Copy files has progressed as expected throughout Q4. Files were returned to council in June, and final Quality assurance review is underway. Digitisation is on track for completion as planned.                                      | ● |
| <b>People and Culture</b> |   |     |           |            |  |   |
| 5.2.3.09                  | Reduce lost time injuries   | GOV | 1/07/2022 | 30/06/2026 | Three lost time injuries were reporting during Q4, consistent with previous reporting period. 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 | A contract WHS Manager commenced in June 2025, with safety walks paused temporarily as they familiarise themselves with the organisation.  | ● |
| 5.2.3.11                  | Review localised WHS training matrix and requirements   | GOV | 1/07/2023 | 30/06/2025 | In 2025, WHS is prioritising training and awareness. The WHS Training Matrix review has commenced, with current work focused on gathering and cleaning data to ensure accuracy before identifying gaps and planning the next steps.                        | ● |
| 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 WH&S 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 currently being reviewed as part of the Employee Value Proposition project. People and Culture team is leading this work with the Leadership Team to ensure the values reflect and 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 | The second cycle of the Personal Best project is underway, with a new system, updated questions, improved process, and additional training included as part of the rollout.   |  |
| 5.4.4.05 | Implement the Age Management Plan                                 | GOV | 1/07/2022 | 30/06/2026 | Four trainees are progressing well in their roles. 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 Information Technology are partnering to enhance HR systems, focusing on performance management as well as learning and development. The review and evaluation of current systems is underway.           |  |

## OFFICE OF THE CEO

| Project No.                        | Project Name   | QBL Link | Start Date | Due Date   | Period Comments  | Status                                |
|------------------------------------|--|----------|------------|------------|--|---------------------------------------|
| <b>Customer and Communications</b> |  |          |            |            |  |                                       |
| 3.1.1.01                           | Conduct the Business Network event series  | ECO      | 1/07/2023  | 30/06/2026 | Council's Events Officer attended the Destination NSW Visitor Economy Local Government Sydney East workshop. The Business Network event series continues to be delayed due to vacant Business Engagement Officer role.   | <span style="color: yellow;">●</span> |
| 3.1.1.02                           | Support local Chambers of Commerce and peak bodies representing local businesses | ECO      | 1/07/2022  | 30/06/2026 | May's edition was opened by 499 participants, received 47 clicks, and promoted training from ATO, Destination NSW, Neon marketplace, Joy of Giving Hub, SKAL International Sydney North, ACU Co-Lab, Mary MacKillop Place and North Sydney Business Chamber.   | <span style="color: blue;">●</span>   |
| 3.1.4.01                           | Promote commercial centre activity in Council publications                       | ECO      | 1/07/2024  | 30/06/2026 | Council promoted 17 activities via e-news, digital and print, including Gai-mariagal Festival, Sydney Film Festival, Sydney Marathon, North Sydney Rugby Festival, Super Rugby Women's Grand Final, Beer Footy Food Festival and BB Partnership Hospitality Expo.                                      | <span style="color: blue;">●</span>   |
| 4.1.1.10                           | Provide access to translated information to the community                        | SOC      | 1/07/2022  | 30/06/2026 | TIS phonenumber service available. A translation service was used on our website, and a website accessibility tool used on the 'Your Say' platform. Provided flyers in multiple languages and used accessible documents for engagements.   | <span style="color: blue;">●</span>   |
| 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 adopted by Council on 28 April 2025. During the consultation period Council received 33 community submissions. The Community Strategic Plan was promoted via e-newsletters, precinct committee flyers and social media as well as via the Your Say website. | <span style="color: blue;">●</span>   |
| 5.3.1.01                           | Review the External Communications Strategy                                      | GOV      | 1/07/2022  | 30/06/2024 | Development of Council's external communications strategy has been delayed due to revisions to the combined Delivery Plan 2025-209/Operational Plan 2025-2026. These plans were adopted on 30 June 2025. The Community Engagement Strategy was adopted on 26 May 2025.                                 | <span style="color: red;">●</span>    |

|                                   |   |     |           |            |   |   |
|-----------------------------------|---|-----|-----------|------------|---|---|
| 5.3.1.02                          | Implement the External Communications Strategy  | SOC | 1/07/2022 | 30/06/2026 | Council issued 20 media releases, 39 newsletters, handled 56 media enquiries, produced seven mayoral speeches and ran 12 engagements. Ongoing digital channel management plus new social series including Council meeting wrap ups and weekly events posts. | ● |
| 5.3.2.01                          | Promote the Community Engagement Protocol   | GOV | 1/07/2022 | 30/06/2026 | The Community Engagement Strategy 2025-2029 was endorsed by Council on 23 June 2025. It shares best practice methodologies, and the strategy Council will use to engage with the community including Precinct committees.                                   | ● |
| 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 led a review of Your Say platform providers. As a result, a new provider was selected, offering improved functionality, usability, suburb-based consultation search, and automatic engagement notifications.                | ● |
| 5.3.2.03                          | Provide training for Precinct Office Bearers  | GOV | 1/07/2022 | 30/06/2026 | Review of Precinct guidelines and code of conduct is still ongoing. Training is delayed until first half of 2025-26 financial year once guidelines and code of conduct are finalised.   | ● |
| <b>Organisational Performance</b> |   |     |           |            |   |   |
| 5.1.2.08                          | Prepare the Corporate Service Reviews Framework   | GOV | 1/07/2023 | 30/06/2025 | The Service Review Framework has been completed and presented to both ARIC and Council.   | ● |
| 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 (CSP), adopted on 28 April 2025, guides all Council actions, with every commitment in the Delivery Program 2025–2029 and Operational Plan 2025–2026 directly linked to its goals.  | ● |

## OPEN SPACE AND INFRASTRUCTURE

| Project No.                          | Project Name  | QBL Link | Start Date | Due Date   | Period Comments  | Status |
|--------------------------------------|---|----------|------------|------------|--|--------|
| <b>North Sydney Olympic Pool</b>     |   |          |            |            |  |        |
| 1.4.2.15                             | Pre-planning to recommence operations at North Sydney Pool                                    | SOC      | 1/01/2023  | 30/06/2024 | Pre-planning continues with focus on recruitment, operational readiness, program delivery, and stakeholder engagement to support reopening of North Sydney Olympic Pool. Policies and procedures are being refined ahead of commissioning. | ●      |
| 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; however significant progress has been made at the end of this quarter. Council's contractor is now forecasting practical completion on 18 Nov 2025.                                | ●      |
| <b>Projects and Asset Management</b> |   |          |            |            |  |        |
| 1.4.1.05                             | Seek grant funding to upgrade amenities block at Berry Island                                 | SOC      | 1/07/2024  | 30/06/2026 | No suitable grant funding programs were available this quarter to progress this project.   | ●      |
| 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 was prepared for this project in Q4.  | ●      |
| 1.4.1.12                             | Dowling Street Reserve landscape upgrade  | SOC      | 1/07/2024  | 30/06/2025 | The project requirements, scope and overall community benefit have been assessed as part of a project initiation review. Recommendations will be put to Council for consideration.   | ●      |
| 1.4.1.13                             | Seek grant funding to restore Lady Gowrie Lookout   | SOC      | 1/07/2024  | 30/06/2025 | Council is awaiting an outcome for its application which was submitted via the Office of Kylea Tink MP.  | ●      |
| 1.4.1.15                             | Review the Waverton Park sportsground amenities   | SOC      | 1/07/2024  | 30/06/2025 | Council has engaged a consultant to develop design concepts, which will be completed for community consultation in Q1 FY 2025-26.  | ●      |
| 1.4.1.17                             | Upgrade Grasmere Reserve Playground   | SOC      | 1/07/2024  | 30/06/2025 | The detailed design for the upgrade of Grasmere Reserve Playground was completed. The project was tendered for construction, with works scheduled to commence in Q1 FY 2025-26.  | ●      |
| 1.4.2.05                             | Seek grant funding to install kayak storage facilities and associated access at Anderson Park | SOC      | 1/07/2024  | 30/06/2025 | No suitable funding programs were identified for the project in this quarter.  | ●      |

|          |  |     |           |            |   |   |
|----------|--|-----|-----------|------------|---|---|
| 1.4.2.07 | Seek grant funding to install outdoor fitness equipment in Berry Island Reserve                          | SOC | 1/07/2024 | 30/06/2025 | There were no grant funding opportunities this quarter to progress this project.  | ● |
| 1.4.2.08 | Seek grant funding to install outdoor fitness equipment in Bradfield Park                                | SOC | 1/07/2024 | 30/06/2025 | There were no appropriate grant funding opportunities this quarter to progress this project this quarter.   | ● |
| 1.4.2.09 | Seek grant funding to upgrade the senior playground in Green Park  | SOC | 1/07/2024 | 30/06/2025 | Grant funding opportunities for this project require a 50% co-contribution from Council, which was not available in Council's FY 2024-25 budget.  | ● |
| 1.4.4.01 | Improve access to the Quarantine Boat Depot site and prepare for public use                              | SOC | 1/07/2022 | 31/12/2024 | Drainage, access-compliant stairs & boardwalk link track and associated landscape works were 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 have consistently advocated for the conditions of WFU 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 a roads condition audit. Proactive stormwater drainage condition assessments for FY24-25 have been completed. Draft asset valuation reports for roads, footpaths and investment properties and operational land have been prepared. | ● |
| 2.1.1.02 | Implement Asset Management Plans per asset class   | SOC | 1/07/2022 | 30/06/2026 | Asset Management Plans were finalised and adopted by Council on 10 February 2025. Asset Management Plans have been published on Council's website.  | ● |
| 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 published on 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. The Asset Management Policy has also been updated and was adopted by Council on 14 April 2025.   | ● |

|          |  |     |           |            |   |   |
|----------|--|-----|-----------|------------|---|---|
| 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. Plans are being combined with Willoughby Council and Lane Cove Council Emergency plans as part of new joint North Shore Local Emergency Management Committee. | ● |
| 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 continued to seek grant funding opportunities to align with renewal program in the newly adopted asset management plans. No suitable grant funding programs were available for these works in Q4.   | ● |
| 2.2.1.01 | Implement the Crows Nest Public Domain Masterplan  | SOC | 1/07/2022 | 30/06/2026 | Paving works finished in October 2024. Pending works include removal overhead wires and timber poles and installing new light poles. Remaining electrical and restoration works to be completed in Q1 FY2025-26 after the final Ausgrid outage.       | ● |
| 2.2.1.02 | Seek funding to deliver Cremorne Plaza and Langley Place upgrades  | SOC | 1/07/2022 | 30/06/2026 | No appropriate grant or other funding opportunities were available for this project in Q4 2024-25.  | ● |
| 2.2.2.02 | Upgrade streetscape lighting in North Sydney CBD   | SOC | 1/07/2022 | 30/06/2026 | Cladding replacement on multifunctional poles is at 90% completion stage. Remaining poles to be completed by end of Q1 in FY 2025-26.   | ● |
| 2.2.2.03 | Upgrade public lighting  | SOC | 1/07/2022 | 30/06/2026 | Blues Point Reserve Lighting Upgrade Installation and decommissioning construction work commenced in Q3 and reached practical completion in Q4.   | ● |
| 3.1.4.04 | Implement the North Sydney CBD upgrade program   | SOC | 1/04/2025 | 30/06/2026 | Design of the Denison St/Spring St Upgrade is 90% complete. Further stages will continue subject to funding and in conjunction with the development of associated neighbouring sites.   | ● |
| 5.1.2.03 | Implement and operationalise the corporate Project Management Framework and supporting procedures          | GOV | 1/07/2022 | 30/06/2024 | The final draft project management framework was completed for review in Q4.  | ● |

| Public Presentation |  |     |           |            |  |   |
|---------------------|--|-----|-----------|------------|--|---|
| 1.2.1.01            | Explore options for improved resource recovery and alternative waste treatment                     | ENV | 1/07/2022 | 30/06/2026 | The installation of Reverse Vending Machines at Council-owned locations is currently being investigated. Councillors will be briefed in relation to this matter once investigations have been completed to inform a decision by Council in Q2 2025-26. | ● |
| 1.2.1.08            | Participate in the NSROC Waste Strategy  | ENV | 1/07/2022 | 30/06/2026 | A fire at the consolidation facility continued to disrupt materials collected at the CRC, reducing tonnage. A service review explored expanding accepted materials at the CRC, including polystyrene, with findings informing a feasibility report.    | ● |
| 1.3.1.01            | Implement the Street Tree Strategy   | ENV | 1/07/2022 | 30/06/2026 | Council planted 178 Trees in Q4 as part of the ongoing implementation of this strategy culminating in achieving the annual target of 350 trees planted.  | ● |
| 1.3.1.02            | Implement the Urban Forest Strategy  | ENV | 1/07/2022 | 30/06/2026 | The Urban Forest Strategy continues to be implemented with 18 Trees delivered to applicants through the Trees for Newborns program in Q4.  | ● |
| 1.4.1.11            | Install drainage improvements to all sports fields at Primrose Park                                | SOC | 1/07/2024 | 30/06/2025 | This project has been deferred, with delivery to commence in 2026-27, subject to funding being secured through grants, additional rates, other income sources, or operational savings.   | ● |
| 1.4.1.20            | Upgrade parks, pathways, fences, furniture and signs   | SOC | 1/07/2022 | 30/06/2026 | In Q4 Council replaced the solar lighting in Jeaffreson Jackson Reserve. 40 lineal meters of fencing and handrail was replaced in selected locations including Cammeray Oval. An inroad tree site was also renewed in Illiliwa Street Cremorne.        | ● |
| 1.4.2.11            | Reconstruct the Bon Andrews Oval turf cricket wicket table   | SOC | 1/07/2024 | 30/06/2025 | Works were completed in the previous quarter (Q3).   | ● |
| 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 | Q4 included AFL umpire training, Super Women's Rugby Final, 10 rugby matches, Bears community clinic, Sydney Marathon launch, Beer Footy Food Festival, and a long-term Venue Hire Agreement with Cricket Australia and Cricket NSW.                   | ● |

|                              |   |     |           |            |   |   |
|------------------------------|---|-----|-----------|------------|---|---|
| 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 progressed, with plans to develop a new plan in FY 2025-26 in collaboration with the new operations team at the Oval.   | ● |
| 1.4.3.04                     | Refurbish public toilets at North Sydney Oval   | SOC | 1/07/2024 | 30/06/2025 | An opportunities and constraints plan is underway, beginning with an external review of food and beverage operations through a Hospitality Management Agreement. Delivery remains subject to funding.                                       | ● |
| 1.4.3.05                     | Replace seats at North Sydney Oval  | SOC | 1/07/2024 | 30/06/2025 | Priority seating areas have been identified to support future upgrades. Delivery remains subject to funding through grants, additional rates, other income sources, or operational savings.   | ● |
| <b>Traffic and Transport</b> |   |     |           |            |   |   |
| 2.1.1.08                     | Implement transport and traffic infrastructure capital works program  | SOC | 1/07/2022 | 30/06/2026 | In Q4, Council delivered raised crossings at Russell Street near Smoothy Park and McHatton Street at Pacific Highway, and a cycleway along Young Street from Sutherland Street to Grosvenor Street, including upgrades at the intersection. | ● |
| 2.2.2.04                     | Upgrade lighting at pedestrian crossings  | SOC | 1/07/2022 | 30/06/2026 | Designs completed for Morton St at Crows Nest Rd, Hazelbank Rd and Rocklands Rd. Construction started at Carabella St at Fitzroy St, Broughton St at Kirribilli Ave, and Broughton St at Willoughby St.                                     | ● |
| 2.3.1.01                     | Implement the Road Safety Action Plan including education and awareness programs                                      | SOC | 1/07/2022 | 30/06/2026 | Council provided pedestrian safety and parking resources to Cammeray Public, gave two 'Stepping On' presentations with NSW Health, and installed 'Look' stencils at 10 locations.   | ● |
| 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 | In Q4, Council secured grant funding to design the West Street Stage 2 and Yeo Street cycleways, and to deliver a continuous footpath across Sophia Street in the 2025/2026 Financial Year.   | ● |
| 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 | Council worked with Cammeray and North Sydney Public schools on safe active travel, ran education campaigns in Neutral Bay and Waverton, and continued bike tune-ups and workshops at local markets.  | ● |

|          |   |     |           |            |  |   |
|----------|---|-----|-----------|------------|--|---|
| 2.3.3.01 | Review the Integrated Cycling Strategy (ICS)  | SOC | 1/07/2024 | 30/06/2025 | In Q4 Council exhibited its developed bike plan. The plan will be further developed based on responses to the exhibition and recommended for Council adoption in Q1 2025-26.   | ● |
| 2.3.3.02 | Implement the ICS Priority Route 2 - Young Street                                       | SOC | 1/07/2022 | 30/06/2025 | Construction of the new cycleway was completed 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 | Council reviewed 2021 feedback and proposed design. Community input informed the Draft Bike Plan, which does not identify Route 3 as a feasible or priority connection.  | ● |
| 2.4.1.01 | Implement the Local Area Traffic Management Action Plans                                | SOC | 1/07/2022 | 30/06/2026 | In Q4, Council delivered raised crossings at Russell Street near Smoothy Park and McHatton Street at Pacific Highway, and a cycleway along Young Street from Sutherland Street to Grosvenor Street, including upgrades at the intersection.            | ● |
| 2.4.2.01 | Manage car share parking  | SOC | 1/07/2022 | 30/06/2026 | Council received no applications and implemented no new car share spaces in Q4.  | ● |
| 2.4.2.05 | Prepare the Parking Strategy  | SOC | 1/07/2024 | 30/06/2025 | On 30 June 2025, Council adopted its Delivery Program 2025-2029. This program schedules the development of a Parking Strategy in 2026-2027 in alignment with the recently adopted Traffic and Transport 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 continues to liaise with communities on major TfNSW projects, raising and responding to design and asset issues related to the Harbour Bridge Cycleway, Western Harbour Tunnel, Warringah Freeway Upgrade and Sydney Metro.                    | ● |

## 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 | Native Havens program welcomed 4 new participants and provided 413 endemic plants to 21 existing participants. Adopt-a-Plot worked with 14 residents across 4 bushland reserves, delivering 104 hours of bush regeneration for the community.   | ●      |
| 1.1.1.02  | Implement the Bushcare community workshops and events program                                 | ENV      | 1/07/2022  | 30/06/2026 | 10 Bushcare workshops and events were delivered to the North Sydney community this quarter, including Floating Landcare; Family bushwalks around Berry Island; spotlight walk and talk and Building Bridges to Boorowa.   | ●      |
| 1.1.1.03  | Implement the Bushland Plan of Management   | ENV      | 1/07/2022  | 30/06/2026 | Over 2,360 hours of contract bushland rehabilitation works were completed across ten reserves during the reporting period. Plans to implement safer access arrangements for volunteers to the Mortlock Reserve Bushcare site were completed.  | ●      |
| 1.1.1.04  | Implement the Bushland Rehabilitation Plans   | ENV      | 1/07/2022  | 30/06/2026 | Bushland rehabilitation actions implemented by staff, contractors and community volunteers involved in Bushcare and Adopt-a-Plot. Site preparation for National Tree Day community planting event commenced.  | ●      |
| 1.1.1.05  | Review the Natural Area Survey  | ENV      | 1/07/2022  | 30/06/2025 | Additional survey data has been received from Council's ecological consultant and is currently under review. It is anticipated that a final draft of the Natural Area Survey update will be available for community exhibition in the second half of 2025.  | ●      |
| 1.1.2.01  | Implement the Coal Loader Centre for Sustainability Business Plan                             | ENV      | 1/07/2022  | 30/06/2026 | 76,000 + people recorded passing entry points to Coal Loader; 21 activations engaged over 614 people; 280 + students onsite for education; inaugural facilitated school excursion in partnership with Observatory Hill Environmental Education Centre; Artisan Market with 4500 + people movements on site. | ●      |

|          |   |     |           |            |  |   |
|----------|---|-----|-----------|------------|--|---|
| 1.1.2.02 | Manage the Streets Alive Program  | ENV | 1/07/2022 | 30/06/2026 | Streets Alive held six working bees during the Q4 period and added three new sites to the program.   | ● |
| 1.1.3.01 | Support the HarbourCare volunteer program   | ENV | 1/07/2022 | 30/06/2026 | Council's HarbourCare program gained seven new volunteers for the Q4 period, with an estimated 6.7 cubic metres of rubbish removed from our foreshores.  | ● |
| 1.1.3.02 | Implement water quality improvement programs                                      | ENV | 1/07/2022 | 30/06/2026 | Hayes St beach monitored by NSW Government Beachwatch Program. Quarterly monitoring at four sites in LGA. Quarry Creek testing indicated sedimentation linked to upstream pollution incident. Citizen pollution reporting logged 35 incidents. | ● |
| 1.2.1.02 | Implement the Green Events and Community Workshops Program                        | ENV | 1/07/2022 | 30/06/2026 | Six workshops/webinars completed. This included Yoghurt and Cheese making, Bicycle Skills for kids, Women and EVs, Reclaimed Jewellery workshop, Clothes Swap and Bioeconomy tech talk. A total of 165 participants.                           | ● |
| 1.2.1.04 | Implement energy and water conservation community and business education programs | ENV | 1/07/2022 | 30/06/2026 | Council's Futureproofing Apartments Program undertook seven new strata assessments. CitySwitch Champions Breakfast held with 70 attendees and Yr 1 Better Business Partnership EPA food waste grant complete.                                  | ● |
| 1.2.1.05 | Implement the community waste education program                                   | ENV | 1/07/2022 | 30/06/2026 | Three waste reduction workshops conducted with 126 attendees. Evaluation showed 80% of participants had greatly improved knowledge and 90% of attendees were 'highly motivated' to change behaviours after attending the workshops.            | ● |
| 1.2.1.06 | Reduce energy and water use to reach reduction goals                              | ENV | 1/07/2022 | 30/06/2026 | Ongoing implementation of water and energy efficiency upgrades and continuous monitoring of usage. Council replaced seven water meters to monitor patterns of high use to identify water leaks. Lighting upgrades at the Coal Loader.          | ● |
| 1.2.1.07 | Increase Council's renewable energy capacity                                      | ENV | 1/07/2022 | 30/06/2026 | Exploring opportunities to expand solar and battery capabilities at the Coal Loader. Scoping projects to be delivered in FY25-26 including Council Chambers HVAC project.  | ● |

|          |   |     |           |            |  |   |
|----------|---|-----|-----------|------------|--|---|
| 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 | Installation of 60 electric vehicle chargers in council carparks; draft EV Charging on Public Land Policy developed; CitySwitch Champions event held; implementation of Stage 5 Coal Loader school excursions program.                     | ● |
| 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 strategy was adopted by Council in February 2025.  | ● |
| 1.3.2.01 | Support the development of community gardens  | ENV | 1/07/2022 | 30/06/2026 | Council gained 22 new Community Garden volunteers for the Q4 period. Repair works have begun on the Coal Loader Platform gardens, including removing/replacing rotten timber, sanding and oiling.  | ● |
| 4.1.1.02 | Implement the Disability Inclusion Action Plan  | SOC | 1/10/2022 | 30/06/2026 | Commenced preparation for the Disability Inclusion Action Plan 2026-2030, preparing a project plan and scoping documents for an executive sponsor of the plan and an internal working group to support the plan's development.             | ● |
| 4.1.1.04 | Participate in Lower North Shore Child and Family Interagency                                 | SOC | 1/07/2022 | 30/06/2026 | Interagency met in April and June. Two Webinars on School Refusal and Primary School Child Screentime undertaken in May with Health, Education and other Councils with over 600 attendees.   | ● |
| 4.1.1.05 | Implement family and children's needs as identified in the Social Inclusion Strategy          | SOC | 1/04/2025 | 30/06/2026 | Two Webinars on School Refusal and Primary School Child Screentime delivered in May in partnership with NSW Health, Education and other Councils with over 600 attendees.  | ● |
| 4.1.1.06 | Expand the Family Day Care service  | SOC | 1/07/2022 | 30/06/2026 | Regulatory requirements met, no compliance issues, expansion through Bank St resourcing. Low vacancy rate, increase in vacation care places and implementation of new Gap payment system in process.                                       | ● |

|          |   |     |           |            |  |   |
|----------|---|-----|-----------|------------|--|---|
| 4.1.1.07 | Support the local community centres   | SOC | 1/07/2022 | 30/06/2026 | Council held various meetings with Centre Directors, promoted Community Centre activities, volunteering opportunities and acknowledged the invaluable work of Centre volunteers via a campaign during Volunteer week.  | ● |
| 4.1.1.08 | Coordinate and promote multi-cultural activities  | SOC | 1/07/2022 | 30/06/2026 | Lower North Shore Multicultural Network met in May. Joined Refugee Week 2025 event. Submitted Grant. Produced and distributed Lower North Shore Multicultural Referral Guide and information resources. Promoted 'Reach Your Potential', Employment Skills for Migrants Workshops. | ● |
| 4.1.1.09 | Participate in Lower North Shore Domestic Violence Network                                    | SOC | 1/07/2022 | 30/06/2026 | Network met in April and June. Distributed 'No Excuses for Abuse' dunny door posters and mum packs for women with small children who escape domestic and family violence.  | ● |
| 4.1.1.11 | Implement the Youth Strategic Plan  | SOC | 1/07/2022 | 30/06/2026 | Youth Card Guide printed. Attended School Leaders Expo and Narrabeen School Expo to provide expertise for set up of a youth service. Planning for Victor Chang Science Awards. Sector coordination via LNSY Interagency. Planet X direct service provision.                        | ● |
| 4.1.1.12 | Upgrade facilities and equipment at Planet X Youth Centre                                     | SOC | 1/07/2022 | 30/06/2026 | Storage room cleaned up and mould removed. Various leaks plugged. Drop down desk installed in the Music Room to increase space. Old sports gear replaced, and stage area cleaned.  | ● |
| 4.1.1.13 | Provide services and activities to older people through community centres                     | SOC | 1/07/2022 | 30/06/2026 | Participated in the establishment of the Northern Sydney Wellbeing Collaborative. Coordinated community transport to support the Primrose Arts Centre Open Day and the Winter Coal Loader Artisan Market.  | ● |
| 4.1.1.14 | Implement strategies associated with older persons arising from the Social Inclusion Strategy | SOC | 1/07/2022 | 30/06/2026 | Commenced preparation of the Disability Inclusion Action Plan, developing a project plan and scoping documents for the executive sponsor and internal working group. Conducted a service review of Council's community transport arrangement.                                      | ● |
| 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 the construction of 12 affordable housing units in Cammeray. Meetings with Homes NSW to discuss affordable housing delivery framework and how Council may facilitate additional affordable housing developments in the LGA.                                | ● |

|          |  |     |           |            |   |   |
|----------|--|-----|-----------|------------|---|---|
| 4.1.1.17 | Implement strategies for young people that address wellbeing and mental health needs         | SOC | 1/07/2022 | 30/06/2026 | Supported two young people studying Youth Work at TAFE. Referred young people to drug and alcohol counselling, health services and with supported accommodation. Ongoing support for youth wellbeing.   | ● |
| 4.1.1.25 | Review the Joint Strategic Plans with community centres and community organisations          | SOC | 1/07/2022 | 30/06/2026 | Council held a series of meetings with Centre Directors to discuss 2025-2026 priorities, ensuring alignment with the new Delivery Program 2025-2029, relevant informing strategies and the implications of Council's unsuccessful special rate variation application. | ● |
| 4.1.2.04 | Implement strategies associated with homelessness arising from the Social Inclusion Strategy | SOC | 1/07/2022 | 30/06/2026 | Two homelessness case coordination meetings attended. Responded to nine reports of homelessness with five outreach visits to rough sleepers conducted. Supported the development and rollout of Winter Support Packs in partnership with Vinnies.                     | ● |
| 4.1.2.05 | Manage squalor, hoarding and homelessness enquiries with appropriate referrals               | SOC | 1/07/2022 | 30/06/2026 | Partnered with Vinnies Crows Nest to develop winter care packages for rough sleepers to support them to face the elements in winter. Conducted one site visit with environmental safety compliance officer to known locations of hoarding and squalor.                | ● |
| 4.1.3.01 | Promote Volunteer Week   | SOC | 1/04/2025 | 30/06/2025 | Council actively promoted Volunteer Week via social media and Council channels, with personal video stories of active local volunteers and wide promotion of diverse volunteering opportunities across local community organisations and areas of need.               | ● |
| 4.1.3.02 | Support annual events recognising volunteers   | SOC | 1/07/2024 | 30/06/2025 | Council actively promoted Volunteer Week via social media and Council channels, with personal video stories of active local volunteers and promotion of volunteering opportunities across the community.  | ● |
| 4.2.2.03 | Coordinate and promote activities in Youth Week  | SOC | 1/01/2024 | 30/06/2025 | Colour Fest 2025 was successfully implemented. Positive feedback, approx. 1,500 attended. Acquittal to Department of Community and Justice completed and thorough evaluation undertaken. Partners and young people keen for Colour Fest 2026.                         | ● |

|                                    |  |     |           |            |   |   |
|------------------------------------|--|-----|-----------|------------|---|---|
| 4.2.2.04                           | Coordinate and promote the annual North Sydney Seniors Festival                        | SOC | 1/10/2023 | 30/06/2025 | Feedback from community partners and event attendees indicated the events of the 2025 Seniors Festival were well attended and well received. Further feedback suggested an opportunity to better promote events through channels such as newsletters. | ● |
| 5.2.3.01                           | Participate in the Resilient Sydney Program  | GOV | 1/07/2022 | 30/06/2026 | Attended the launch of the new Resilient Sydney Strategy 2025 - 2030 and undertook training on the Resilient Sydney Data Platform.  | ● |
| <b>Development Services</b>        |  |     |           |            |   |   |
| 3.3.2.04                           | Conduct the Design Excellence Panel  | SOC | 1/07/2022 | 30/06/2026 | Over the 2024-25 financial year: Eight meetings in total were held which considered a total of 19 Items.  | ● |
| <b>Ranger and Parking Services</b> |  |     |           |            |   |   |
| 4.1.1.18                           | Participate in Local Liquor Accords  | SOC | 1/07/2022 | 30/06/2026 | Two Council Officers attended all Liquor Accord meetings in this period.  | ● |
| <b>Strategic Planning</b>          |  |     |           |            |   |   |
| 1.4.1.02                           | Finalise Plans of Management in line with the new Department of Crown Lands process    | SOC | 1/07/2022 | 30/06/2026 | Work on draft Sportsfields & other Sports Facilities Plan of Management is complete. Work has commenced on the associated Native Title Manager advice report.   | ● |
| 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 during Q3.  | ● |
| 3.1.2.01                           | Identify achievable measures and strategies to enhance after-hours activities          | ECO | 1/07/2024 | 30/06/2026 | The Economic Development Strategy was adopted by Council in the 3rd quarter of 2024-25. It is noted that the specific action relating to after-hours activation is delayed until 2026-27.   | ● |

|          |   |     |           |            |  |   |
|----------|---|-----|-----------|------------|--|---|
| 3.1.3.01 | Implement the Visitor Economy Strategy  | ECO | 1/07/2022 | 30/06/2026 | Incorporated and superseded into the Economic Development Strategy. A variety of actions relating to the Visitor Economy are identified in that Strategy, some of which are delayed commencing in 2026-27.   | ● |
| 3.1.3.02 | Review the Visitor Economy Strategy   | ECO | 1/07/2022 | 30/06/2025 | Following adoption of the Economic Development strategy various actions are identified in that document some of which are delayed until 2026-27.   | ● |
| 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.   | ● |
| 3.1.4.02 | Develop North Sydney CBD land use and strategic infrastructure plans                                  | ECO | 1/07/2022 | 30/06/2026 | Strong representations have been made to recent State applications for residential development in the CBD 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 are assessed on an on-going basis to align with community priorities and adopted strategy and policy. It is noted that with the significant changes to planning legislation, the submission of such proposals has almost stopped. | ● |
| 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 on impacts of the State Significant Developments, Engagement Policies and the work of the Housing Delivery Authority, which is having fundamental impacts on Council's planning and vision for its area.                         | ● |
| 3.3.1.07 | Update planning instruments in response to Council led local planning studies and strategies          | SOC | 1/07/2022 | 30/06/2026 | Work continues on the North Sydney Development Control Plan and intent to streamline its provisions. This will be reported to a meeting of Council in the first quarter of 2025-26 for endorsement.  | ● |
| 3.3.2.01 | Review the North Sydney Public Domain Strategy  | SOC | 1/07/2024 | 30/06/2026 | This was 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 has been delayed and will commence in Q1 of 2025-26.                                | ● |

|          |   |     |           |            |   |   |
|----------|---|-----|-----------|------------|---|---|
| 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 | Engagement with community housing providers and Homes NSW and Sydney City Council to discuss potential delivery models and pathway continues. | ● |
| 4.1.2.02 | Implement the Affordable Housing Strategy   | SOC | 1/07/2022 | 30/06/2026 | This has been delayed, and a draft is expected to be progressed in Q1 of 2025-26.   | ● |

