

8.5. Q4 Review of the Operational Plan 2021/22

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ATTACHMENTS:

1. Q4 Review of the Operational Plan 2021/22 [8.5.1 - 34 pages]

PURPOSE:

This Quarterly Review of the Operational Plan 2021/22 presents a status update for projects scheduled to commence, or that were in progress, in Q4 2021/22. The results for the cross-functional operational key performance indicators (KPIs) are reported biannually and are included in this review.

The report also details proposed minor amendments to the Delivery Program 2022-2026 and Operational Plan 2022/23, which were adopted by the Council on 27 June 2022.

EXECUTIVE SUMMARY:

The Operational Plan 2021/22 (i.e. Year 4 of the Delivery Program 2018/19-2021/22), was adopted by Council on 27 June 2021 and commenced 1 July 2021. This is the final progress report against the former Delivery Program, which concluded on 30 June 2022.

The Delivery Program/Operational Plan includes projects and services, and the Delivery Program also includes KPIs. Reporting is against the projects and KPIs only.

The Q4 Review (Attachment 1) gives a status update by Division for the projects adopted in the Delivery Program/Operational Plan 2021/22 for the period 1 April to 30 June 2022. There were 210 projects scheduled to commence or continue in Q4. 84.6% of these projects were on track (green and blue status) and 15.4% projects were behind schedule/delayed (red and amber status). The primary drivers of the delays were staff vacancies, adverse weather conditions and the delay in the conduct of the Local Government election.

Attachment 1 also details biannual performance against the KPIs, of which ten were on track and five were off track for the period 1 April to 30 June 2022, including an outline of the key drivers of the results.

As a result of carry overs from 2021/22 and some other omissions or changes, minor amendments to the Delivery Program 2022-2026 and Operational Plan 2022/23, adopted by the Council on 27 June 2022, as proposed.

FINANCIAL IMPLICATIONS:

Financial performance information is detailed in the Quarterly Budget Review Statement (QBRS) and Financial Statements. A QBRS is not required in Q4. Budget carry overs will be reported to Council via the Q1 2022/23 QBRS to be reported to Council in due course.

RECOMMENDATION:

- 1. THAT** the Quarterly Review of the Operational Plan - April to June 2022 be received.
- 2. THAT** the Council notes the remedial action for the projects that were not on track for the period ending 30 June 2022.
- 3. THAT** the Council adopt the identified amendments to the Delivery Program 2022-2026 and Operational Plan 2022/23 as outlined in this report.

LINK TO COMMUNITY STRATEGIC PLAN

The relationship with the Community Strategic Plan is as follows:

5. Our Civic Leadership

5.1 Lead North Sydney's strategic direction

BACKGROUND

The Operational Plan 2021/22 (Year 4 of the Delivery Program 2018/19-2021/22) was adopted on 27 June 2021 and commenced on 1 July 2021.

Council reports progress against the Delivery Program/Operational Plan projects quarterly and against the operational KPIs biannually.

Council's Delivery Program 2022-2026 and Operational Plan 2022/23 (Year 1 of the Delivery Program) were adopted by Council on 27 June 2022.

CONSULTATION REQUIREMENTS

Community engagement is not required.

The proposed amendments to the current Delivery Program/Operational Plan are considered minor. In accordance with the mandatory Office of Local Government's (OLG) Integrated Planning and Reporting Handbook re-exhibition is only required where significant amendments are proposed.

DETAIL

Q4 Review of the Operational Plan 2021/22

The Q4 Review of the Operational Plan 2021/22 (Attachment 1) details the performance status of projects by operational view (by Division) for the period 1 April to 30 June 2022.

In total 210 projects were scheduled to commence or continue in Q4:

- 84.6% of projects were on track (green and blue status); and
- 15.4% of projects were behind schedule or delayed (amber and red status)

Of the 32 projects delayed:

- 11 were a result of staff vacancies
- 3 were due to adverse weather conditions
- 3 were a result of the delay in the conduct of the Local Government election

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

DIVISION	PROJECT STATUS				
	Completed (Blue)	On Track (Green)	Delayed (Orange)	Not Progressing (Red)	Unfunded/Discontinued (Black)
City Strategy (CIS)	2	16	9	-	-
Community & Library Services (CLS)	-	45	3	-	-
Corporate Services (COS)/ Governance (GOV)	15	25	11	-	-
Engineering & Property Services (EPS)	13	27	1	1	1
Open Space & Environmental Services (OSE)	3	30	7	-	1
Total	33	143	31	1	2

The following provides a draft status summary by Direction (strategic view):

DIRECTION	PROJECT STATUS				
	Completed (Blue)	On Track (Green)	Delayed (Orange)	Not Progressing (Red)	Unfunded/Discontinued (Black)
Our Living Environment	3	30	6	-	1
Our Built Infrastructure	13	27	4	1	1
Our Future Planning	2	15	9	-	-
Our Social Vitality	-	46	2	-	-
Our Civic Leadership	15	25	10	-	-
Total	33	143	31	1	2

The following provides a draft status summary by Quadruple Bottom Line (QBL) Link view:

QBL LINK	PROJECT STATUS				
	Completed (Blue)	On Track (Green)	Delayed (Orange)	Not Progressing (Red)	Unfunded/Discontinued (Black)
Environmental	3	20	1	-	-
Economic	-	8	10	-	-
Social	15	94	10	1	2
Governance	15	21	10	-	-
Total	33	143	31	1	2

Proposed Amendments to the Delivery Program 2022-2026 and Operational Plan 2022/23

Amendments to the adopted plans can be made in accordance with the Essential Elements within the OLG's mandatory IP&R Handbook:

- *4.13 - Where an amendment to the Delivery Program is proposed, it must be included in a council business paper which outlines the reasons for the amendment. The matter*

must be tabled and resolved to be noted at that meeting and must be considered by the council at its next meeting (i.e. time must be set aside for the amendment to the considered).

- 4.14 - *Where significant amendments are proposed, the Delivery Program must be re-exhibited as per Essential Element 4.10.*
- 4.28 - *Where significant amendments are proposed to the Operational Plan, must be re-submitted to council for adoption.*

Of the delayed projects as at the end of Q4 2021/22, the following four were not included in the Delivery Program 2022-2026 and Operational Plan 2022/23. These projects will be carried over and updated in each plan following adoption at this Council Meeting.

Project No.	Project Name	Department	Updated Due Date
1.4.1.40	Upgrade Gore Cove to Smoothery Park Walking Track	Environmental Services	Jun 2023
1.4.1.55	Upgrade Fred Hutley Children's Playground	Landscape Planning & Design	Dec 2022
4.1.2.06	Review the Young People's Strategy	Community Development	Mar 2022
4.2.1.04	Prepare a Public Arts Masterplan	Community Development	Sep 2022

Further amendments to the adopted Delivery Program/Operational Plan have been identified due to changes in programming, reporting lines and project duplication. These are outlined below:

Project No.	Project Name	Department	Start Date	End Date	Rationale
1.4.1.14	Recommence operations at North Sydney Olympic Pool	Director OSE	Q1 2022/23	Q4 2022/23	Change start date to Q3 2023/24 linked to delay to 2.1.1.05 below
2.1.1.05	Redevelop North Sydney Olympic Pool complex	Director EPS	Q1 2022/23	Q4 2022/23	Delivery date change to Q2 2023/24
2.2.2.01	Prepare the Lighting Strategy	Engineering Infrastructure	Q1 2022/23	Q4 2025/26	End date updated to Q4 2022/23. Lighting Strategy has been fast tracked for completion at the end of this financial year.
3.1.1.01	Conduct the Business Network event series	Corporate Planning & Engagement	Q1 2023/24	Q4 2025/26	Responsibility reinstated - business engagement/ economic development function transferred from Strategic Planning
3.1.1.02	Support the local Chambers of Commerce and peak bodies	Corporate Planning & Engagement	Q1 2022/23	Q4 2025/26	As above

Project No.	Project Name	Department	Start Date	End Date	Rationale
	representing local businesses				
3.1.1.03	Review the Economic Development Strategy	Corporate Planning & Engagement	Q1 2022/23	Q4 2022/23	As above
3.1.1.04	Participate in the State Government's Easy to Do Business Program	Corporate Planning & Engagement	Q1 2023/24	Q4 2025/26	As above
3.1.2.01	Identify achievable measures and strategies to enhance after-hours activity	Corporate Planning & Engagement	Q1 2023/24	Q4 2025/26	As above
3.1.3.01	Implement the Visitor Economy Strategy	Corporate Planning & Engagement	Q1 2022/23	Q4 2025/26	As above
3.1.3.02	Review the Visitor Economy Strategy	Corporate Planning & Engagement	Q1 2023/24	Q4 2023/24	As above
3.1.3.03	Seek opportunities to engage in joint venture promotional initiatives with tourism industry operators	Corporate Planning & Engagement	Q1 2022/23	Q4 2025/26	As above
4.1.1.27	Prepare the Community Development Strategy	Community Development	n/a	n/a	Delete - projects within the Strategy will now be individually reviewed.
4.1.1.28	Implement the Community Development Strategy	Community Development	n/a	n/a	Delete - related to deletion of 4.1.1.27
5.1.4.01	Review the rating structure	Financial Services	Q1 2022/23	Q4 2022/23	Delete - unfunded.
5.1.4.05	Deliver a 'Cloud' based Long Term Financial Model	Financial Services	Q1 2022/23	Q4 2023/24	Delete - software not available from external provider.
5.3.2.07	Implement recommendations from the Precinct System Review	Corporate Planning & Engagement	n/a	n/a	Delete - duplicates 5.3.2.04 - Implement the recommendations of the Precinct System Review
5.3.4.05	Achieve best value for goods and services purchased	Procurement	Q1 2022/23	Q4 2025/26	Delete - duplicates 5.4.3.07 - Use Council's buying power and partner with other Council's to achieve best value for goods and services.

Project No.	Project Name	Department	Start Date	End Date	Rationale
S55	Business support	Corporate Planning & Engagement	n/a	n/a	Responsibility reinstated - business engagement/ economic development function transferred from Strategic Planning
S56	Economic development	Corporate Planning & Engagement	n/a	n/a	As above
New	Review the Family and Children's Strategy	Community Development	TBC	TBC	New project. Relates to change to 4.1.1.27 and 4.1.1.05 - Implement the Family and Children's Strategy
New	Review the Young People's Strategy	Community Development	Q1 2022/23	Q3 2022/23	New project. Relates to change to 4.1.1.27 and 4.1.1.11 - Implement the Young People's Strategy
New	Review the Older Person's Strategy	Community Development	TBC	TBC	New project. Relates to change to 4.1.1.27 and 4.1.1.14 - Implement the Older Person's Strategy
New	Review the Arts and Cultural Strategic Plan	Community Development	Q1 2022/23	Q2 2022/23	New project. relates to change to 4.1.1.27 and 4.2.1.04 - Implement the Arts and Cultural Strategic Plan

It is recommended that the Q4 Review of the Operational Plan 2021/22 for the period 1 April to 30 June 2022 be received.

It is also recommended that the Council adopt the identified amendments to the Delivery Program 2022-2026 and Operational Plan 2022/23 as outlined in this report.

OPERATIONAL PLAN QUARTERLY REVIEW



April 2022 - June 2022

PART OF THE DELIVERY PROGRAM 2018/19-2021/22



1 Council's Integrated Planning and Reporting Framework

1.1 Community Strategic Plan

The *North Sydney Community Strategic Plan 2018-2028* is Council's most important strategic document, used to guide its planning and decision making.

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.

The Community Strategic Plan commenced 1 July 2018. The next review of the plan is due within nine months of the commencement of the this term of Council.

Council reports on progress against the Community Strategic Plan in the End of Term Report, presented at the last meeting of the outgoing Council and on the website.

1.2 Delivery Program

The *Delivery Program 2018/19-2021/22* was produced in accordance with Section 404 of the *Local Government Act 1993*. It covers the period 1 July 2018 to 30 June 2022. The Delivery Program outlines the actions Council will undertake during its electoral term to deliver the long-term strategies and outcomes of the Community Strategic Plan. The hierarchy includes five 'Strategic Directions' detailing the strategies and outcomes that will be implemented to achieve the community's future aspirations.

The Directions are:

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

The Delivery Program identifies projects and services to be carried out over the electoral term to contribute to these directions and the supporting budget (financial estimates).

1.3 Operational Plan

The *Operational Plan 2021/22* (Year 4 of the *Delivery Program 2018/19-2021/22*) commenced on 1 July 2021.

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

The projects and services listed in the Operational Plan are in the Delivery Program. The Operational Plan is structured by Division. The Q2 and Q4 reports include corporate performance measures to adhere to biannual Delivery Program reporting requirements.



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.

This report outlines Council’s project statuses for the period of 1 April to 30 June 2022.

The *Delivery Program 2018/19-2021/22* covers the five strategic directions of the *North Sydney Community Strategic Plan 2018-2028*, each with objectives supported by specific projects and services. Each project and service is linked to the quadruple bottom line (QBL) - social, environmental, economic or governance.

2.1 Measuring Our Progress

All projects and services in this report are categorised by Division. The five Divisions in the Operational Plan 2021/22 are:

- City Strategy
- Community & Library Services
- Corporate Services/Governance
- Engineering & Property Services
- Open Space & Environmental Services

Each project has been given a traffic light rating outlined below based on its achievement of deliverables in the second quarter (Q2) of 2021/22.

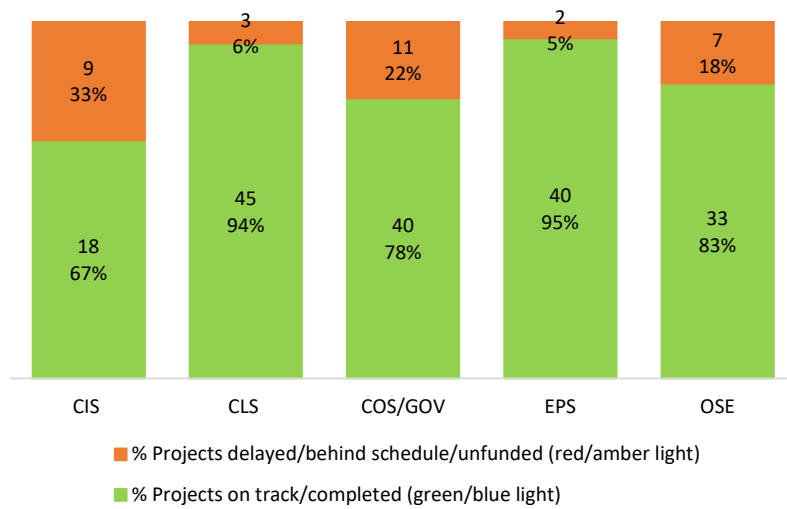
- Completed
- On track. Completion of 90%+ of the scheduled requirements for period.
- Delayed. Completion of 75%-89% of the scheduled requirements for period.
- Project not progressing. Completion is less than 75% of the scheduled requirement for period.
- Project unfunded/discontinued

2.2 Project Status by Division

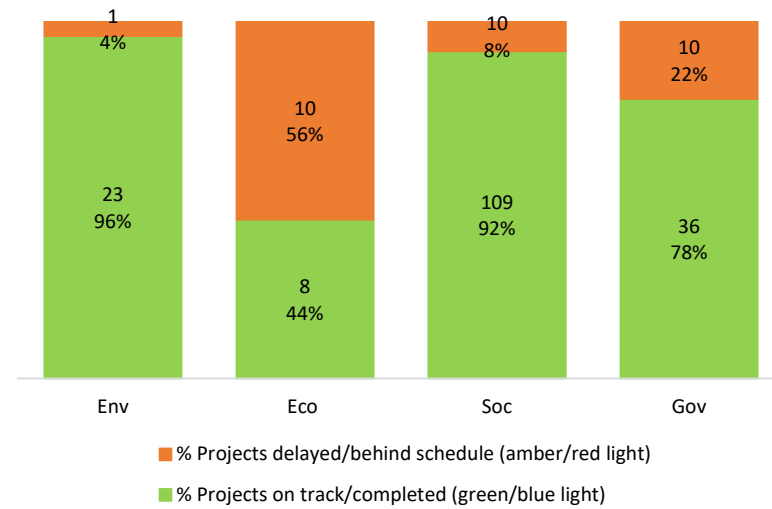
An update of Council's performance by Division for Q4 is provided on page 8. Of the 210 total projects scheduled, 143 projects are on track, 33 projects have been completed, 31 are delayed, one project is not progressing and two projects are discontinued (discontinued projects are not included in the graphs). See table below and charts on the next page.

DIVISION	PROJECT STATUS				
	Completed ●	On Track ●	Delayed ●	Not Progressing ●	Unfunded/ Discontinued ●
City Strategy (CIS)	2	16	9	-	-
Community & Library Services (CLS)	-	45	3	-	-
Corporate Services (COS)/Governance (GOV)	15	25	11	-	-
Engineering & Property Services (EPS)	13	27	1	1	1
Open Space & Environmental Services (OSE)	3	30	7	-	1
Total	33	143	31	1	2

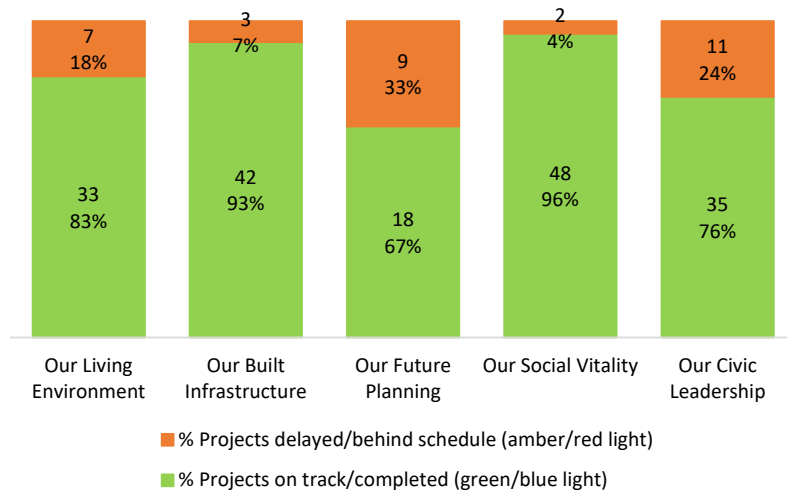
2.2 Project Status by Division (continued)



2.4 Project Status by QBL Link



2.3 Project Status by Strategic Direction



Performance Summary Q3 & Q4 2021/22

Business / Operations

Key Performance Indicator	Actual	Benchmark	Status	Commentary
Deliverables Progress (%)	84.6%	≥90%	●	A total of 34 projects are delayed and one not progressing. See page 8 onwards for detailed commentary.
Unplanned downtime critical systems (<%)	0.00%	<5%	●	There was no down time in Q4 2021/22

Customers / Stakeholders

Key Performance Indicator	Actual	Benchmark	Status	Commentary
Calls Answered in <60 seconds (%)	82.36%	≥75%	●	Staff resources impacted by attrition and increase in unplanned leave, due to COVID-19 isolation. A commendable result from the Customer Service team in the current circumstances.
Customer Complaints (#)	6	<30	●	Stable versus Q2
Customer Compliments (#)	62	≥59	●	Stable versus Q2

Workforce

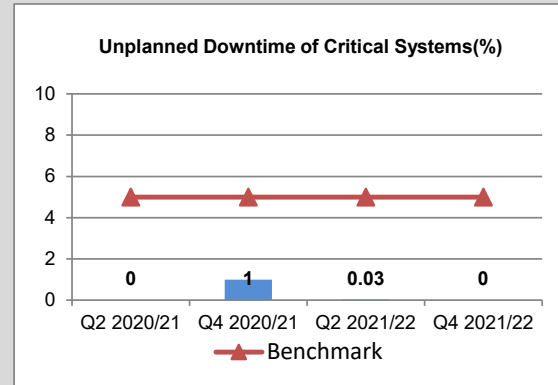
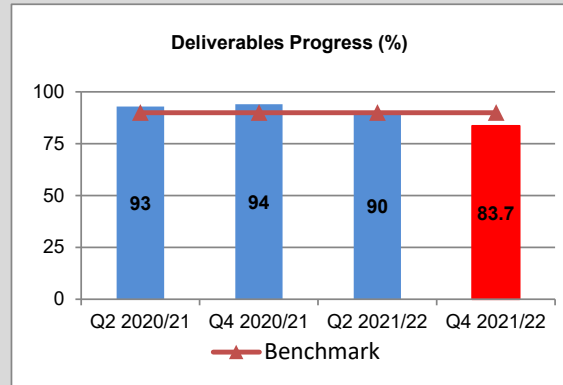
Key Performance Indicator	Actual	Benchmark	Status	Commentary
Staff Turnover (%)	9.72	<12%	●	Slight increase versus this time last year (%). Majority of separations employees seeking career opportunities.
Unplanned Absence Rate (%)	5.75%	<4%	●	Council has been monitoring sick leave and working with managers to support counselling employees. The roll out of vaccines and COVID-19 protocols by Council aims to minimise sick leave.
Annual Leave Liability (%)	11.99%	<15%	●	Council's leave liability is trending downwards. The annual leave liability has decreased by 4.01% while the long service leave liability has decreased by 3.11% versus June 2021.
Workplace Health and Safety Injuries (#)	17	<48	●	Five lost time injury, one medical treatment injuries and eleven first aid treatments in Q4
Lost Time Injury (LTI) Frequency Rate (#) (LTI/total staff x 100)	16.59	<10.70	●	As defined by Safework Australia and benchmarked against Local Government Administration. Measures the number of LTI per million hours worked over reporting period. Five LTI in Q4.
Lost Time Injury (LTI) Incidence Rate (%) (staff to LTI ratio 6 month period)	1.27%	<1%	●	Internal benchmark. 393 total staff/5 LTI's.
Workers Compensation Claims (#)	5	<12	●	Five new claims lodged in Q4. Two were completed, three remain open

Financial

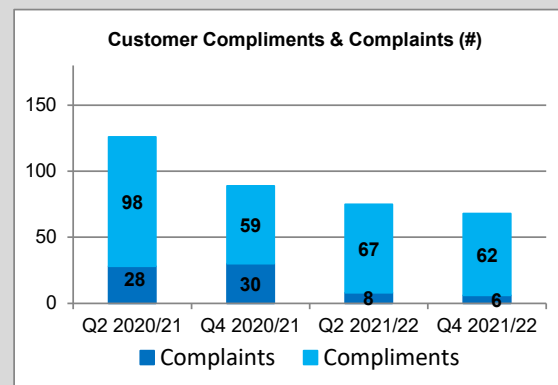
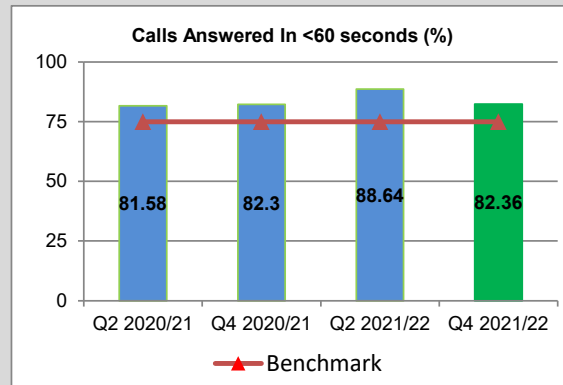
Key Performance Indicator	Actual	Benchmark	Status	Commentary
Actual vs Budgeted Expenses (%)	92.73%	≥90%	●	On track for the quarter
Capital Expenditure to Original Budget (%)	46.92%	≥90%	●	Deferral of payment on externally delivered projects due to COVID and poor weather. North Sydney Olympic Pool redevelopment main contributor due to delays driven by COVID restrictions and prolonged wet weather.
Staff YTD Costs to Original Budget (%)	95.62%	≥90%	●	Actual expenditure was under the budget due to staff turnover and delays in replacing staff.

Performance Summary Q3 & Q4 2021/22 v Previous Periods

Business / Operations

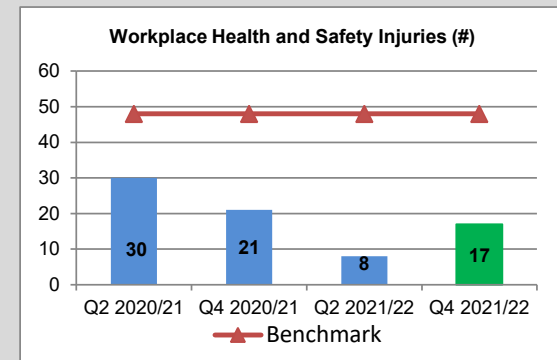
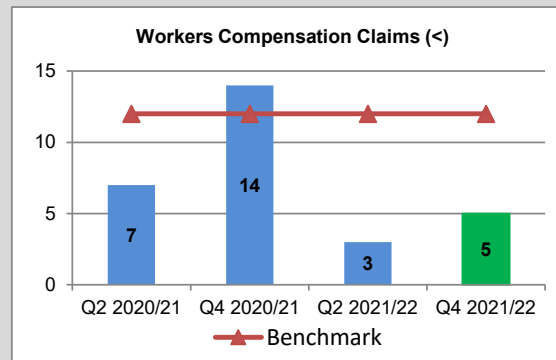
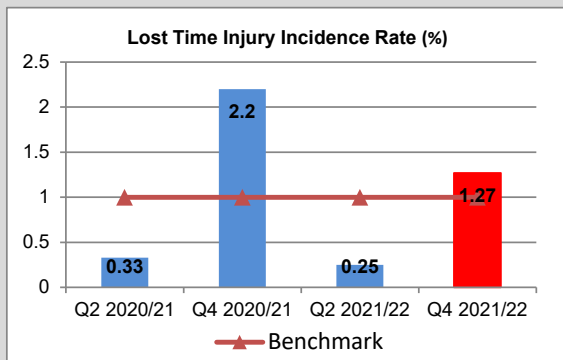
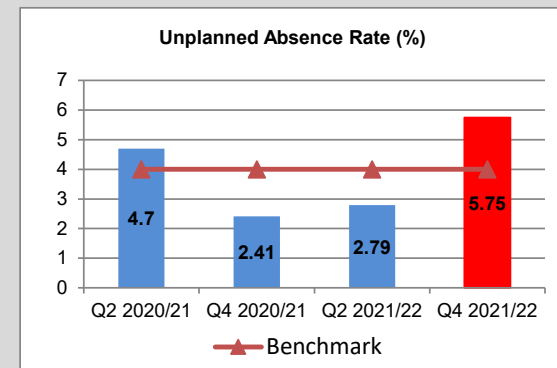
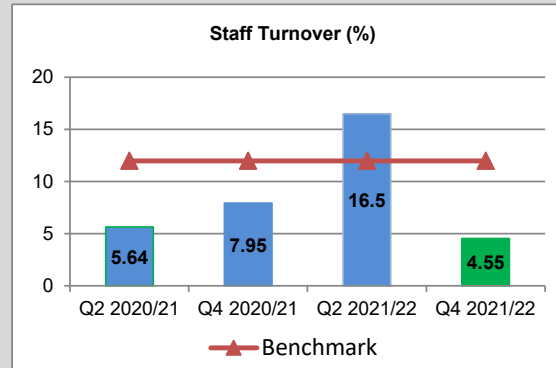
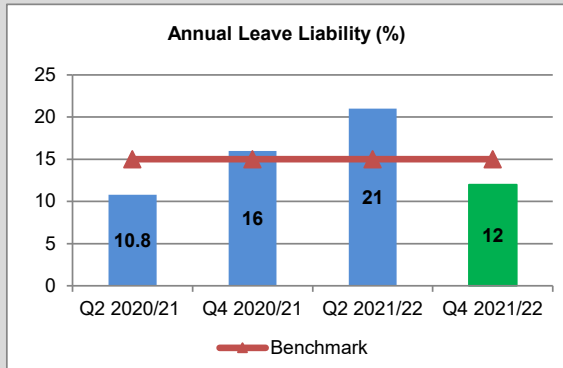


Customer / Stakeholders

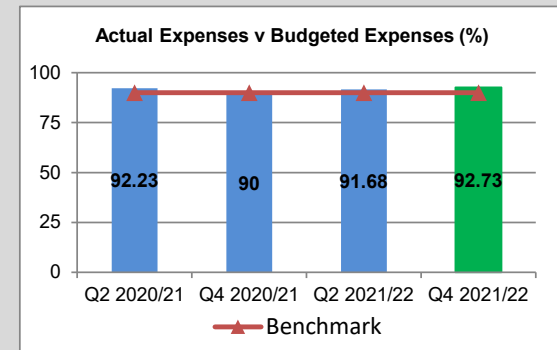
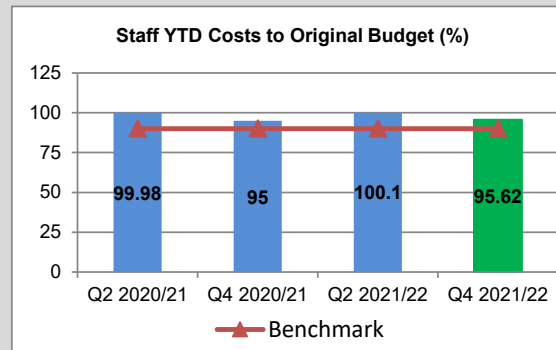
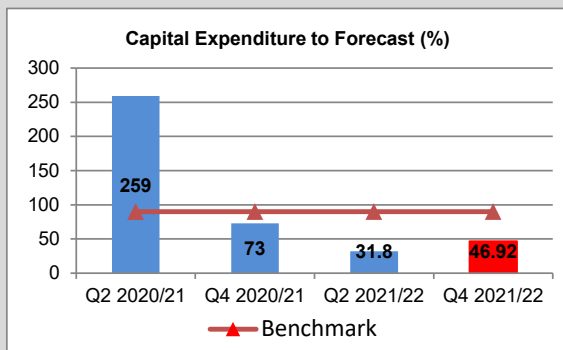


Performance Summary Q3 & Q4 2021/22 v Previous Periods









Workforce





Financial



Division: City Strategy









Project #	Project Name	QBL Link	Start Date	Due Date	Comments	Status
Environmental & Building Compliance						
3.5.1.01	Regulate activities to minimise impacts on the environment and public health	SOC	Jul-18	Jun-22	Ongoing	
3.5.1.02	Implement the North Sydney Construction Works Management Strategy	SOC	Jul-18	Jun-22	Ongoing	
Ranger & Parking Services						
3.5.1.03	Implement the smoking ban within the North Sydney CBD and Chambers Precinct	SOC	Jul-21	Jun-22	Smoking ban has been fully implemented at the Chambers Precinct and North Sydney CBD	
3.5.2.03	Review enforcement management strategies, policies and procedures	SOC	Jun-20	Jun-22	Review completed	
3.3.5.01	Participation in the North Sydney Innovation Network	ECO	Jul-18	Jun-22	No further participation in the occurred in Q4	
Strategic Planning						
3.4.1.10	Implement e-Planning in line with the NSW Planning Portal	ECO	Apr-19	Mar-22	The integration project plan continues to be implemented following the appointment of an integration specialist, successful funding application from the State Government	
2.3.1.08	Implement the Transport Strategy	SOC	Jul-18	Jun-22	Council represented at the Western Harbour Tunnel, Beaches Link, Crows Nest and Victoria Cross Metro and the North Sydney Integrated Transport Program. Council informs internal projects.	
2.3.2.01	Liaise and coordinate with TfNSW on the Metro project	SOC	Jul-18	Jun-22	TfNSW funded Interface Manager manages interface dealings between TfNSW and North Sydney Council on major transport planning and infrastructure.	

Project #	Project Name	QBL Link	Start Date	Due Date	Comments	Status
2.3.2.02	Liaise and coordinate with TfNSW on the proposed Western Harbour Tunnel and Beaches Link project	SOC	Jul-18	Jun-22	The Interface Manager is focused on the proposed Western Harbour Tunnel project involving an Interface Agreement and site specific impact discussions between agencies.	●
3.1.2.01	Implement the Economic Development Strategy	ECO	Jul-18	Jun-22	Various amendments to the Local Environmental Plan and associated policies and initiatives and support for existing and emerging businesses is ongoing.	●
3.1.2.02	Conduct the Business Network event series, including Business Buzz	ECO	Jul-18	Jun-22	Economic Development Coordinator role vacancy impacted project delivery. Role has been rescoped for recruitment	●
3.1.3.01	Support local Chambers of Commerce and peak bodies representing local businesses	ECO	Jul-18	Jun-22	Economic Development Coordinator role vacancy impacted project delivery. Role has been rescoped for recruitment	●
3.1.4.01	Participate in the State Government's Easy to Do Business Program	ECO	Jul-18	Jun-22	Ongoing	●
3.1.5.02	Implement the Visitor Economy Strategy	ECO	Jan-20	Jun-22	COVID-19 and Economic Development Coordinator role vacancy impacted project delivery	●
3.1.5.03	Engage in joint venture promotional initiatives with industry operators	ECO	Jan-20	Jun-22	Economic Development Coordinator role vacancy impacted project delivery	●
3.2.2.01	Develop and implement land use and infrastructure plans which strengthen the competitiveness of the North Sydney CBD	ECO	Jul-18	Jun-22	Discussions with State agencies regarding Miller Place, Western Harbour Tunnel alignments and designs, cycleways and individual development proposals with an impact upon the public domain continued in Q4.	●
3.2.2.03	Promote commercial centre activity in Council publicity	ECO	Jul-20	Jun-22	Economic Development Coordinator role vacancy impacted project delivery	●
3.2.3.03	Implement the Ward St Masterplan	ECO	Jul-19	Jun-22	Delayed due to the impact of the COVID-19 pandemic on CBD investment	●
3.3.1.03	Provide information resources to targeted industries and businesses	ECO	Jul-18	Jun-22	Economic Development Coordinator role vacancy impacted project delivery	●

Project #	Project Name	QBL Link	Start Date	Due Date	Comments	Status
3.3.4.01	Prepare grant applications in partnership with local businesses and networks as opportunities arise	ECO	Jul-18	Jun-22	Economic Development Coordinator role vacancy impacted project delivery	
3.3.5.02	Promote local innovative activity and achievement in Council publicly	ECO	Jul-20	Jun-22	Economic Development Coordinator role vacancy impacted project delivery	
3.4.1.03	Advance land use projects and proposals that promote economic development, sustainability and neighbourhood quality of life	ECO	Oct-18	Jun-22	Council planning proposal determination is guided by the North Sydney Local Strategic Planning Statement which promotes economic development, sustainability and neighbourhood quality of life	
3.4.1.07	Integrate ecological sustainable development considerations into Council's development controls	SOC	Jul-18	Jun-22	Ongoing	
3.4.2.01	Respond to reforms in planning process and advocate on behalf of community	SOC	Jul-18	Jun-22	Ongoing. The NSW Government's reform agenda is ambitious.	
3.4.4.01	Prepare detailed design of North Sydney's Central Laneways Plan	SOC	Jul-19	Jun-22	Aligned with Walker St developments, including the 1 Denison St Victoria Cross over station development	
3.4.5.01	Conduct Design Excellence Panel	SOC	Jul-18	Jun-22	Ongoing	
3.4.6.01	Monitor heritage inventory and areas	SOC	Jul-18	Jun-22	Ongoing. Comprehensive review of all heritage items in North Sydney commencing 2022/23.	










Division: Community & Library Services








Project #	Project Name	QBL Link	Start Date	Due Date	Comments	Status
Community Development						
4.1.1.01	Implement the Disability Inclusion Action Plan	SOC	Jul-19	Jun-22	The Draft Disability Inclusion Action Plan 2022-2026 was finalised for Council endorsement in Q1 2022/23 for public exhibition	
4.1.1.02	Support local community organisations assisting the community accessing the National Disability Insurance Scheme	SOC	Jul-18	Jun-22	Early Ed, the Crows Nest Centre and other disability service providers were engaged in Q4 2022-2023 to give input to the DIAP 2022-2026.	
4.1.1.03	Update and promote translated information to the community	SOC	Jul-18	Jun-22	Interpreter details available on all brochures, language assistance page on website. Explanatory notes in Children's Services Guide provided in Chinese, Japanese, Hindi, Korean and Spanish. Cultural diversity noticeboard in Ted Mack Civic Park provides Council information in a range of languages.	
4.1.2.03	Implement the Family and Children Strategy	SOC	Jul-19	Jun-22	Education and skills training sessions held in Q4 to improve the skills and knowledge of the sector included speaker and author Jess Hill's session about coercive control and the impact of domestic violence on families and children.	
4.1.2.05	Implement the Family Day Care Business Plan	SOC	Jul-20	Jun-22	Family daycare had limited vacancies in Q4. The family daycare office set up a regular time for parents and educators to meet one on one in Q4.	
4.1.2.06	Review the Young People's Strategy	SOC	Jul-19	Jun-22	Consultation with community service providers and youth completed in Q4	
4.1.2.07	Implement Youth Work in North Sydney: an action plan for development and early intervention	SOC	Jul-20	Jun-22	Planet X worked with the Health Department to coordinate four safe sex and healthy relationships workshops which were held at lower north shore council youth centres	

Project #	Project Name	QBL Link	Start Date	Due Date	Comments	Status
4.1.2.08	Support youth development throughout North Sydney through the implementation, funding and management of youth programs	SOC	Jul-18	Jun-22	The healthy relationships project - Mates, Dates and Everything in Between (Youth Opportunities Grant) was a joint project undertaken with Willoughby Council, Health Department and LNS DV Network. Intensive support to young people around homelessness, mental health issues including anxiety, stress, trauma, alcohol and substance use particularly cannabis. There was coordination between police, parents, and a youth accommodation service regarding five missing young people.	
4.1.2.09	Promote youth services and facilities throughout North Sydney	SOC	Jul-18	Jun-22	Ongoing. Linked to 4.1.2.07.	
4.1.2.10	Coordinate and promote activities in Youth Week	SOC	Jul-20	Jun-22	Shoreshocked postponed to 6 August due to weather. Relocated to Chatswood due to impact of rain at St Leonards Park.	
4.1.2.11	Upgrade facilities and equipment at Planet X Youth Centre	SOC	Jul-18	Jun-22	New art and craft, sports, music equipment, table and cubicle storage space purchased in Q4 2021/22	
4.1.2.12	Provide services and activities to seniors through community centres	SOC	Jul-18	Jun-22	Most face to face events have recommenced with COVID safe measures. Community centres supported the North Sydney Seniors Festival, using grant funding to deliver events.	
4.1.2.14	Implement the Older Persons Plan	SOC	Jul-19	Jun-22	After the North Sydney Seniors Festival 17 people joined the Older Persons e-Newsletter distribution list. Neutral Bay Community Centre supported by Council to grow their service for older people.	
4.1.2.15	Coordinate and promote activities in Seniors Festival	SOC	Apr-22	Jun-22	The Seniors Festival was held in Q3 and Q4. Council hosted 33 face to face and eight online events with partners. The theme encouraged reconnecting with others after COVID-19. Approximately 718 people attended. Of the participants, 77% of responders found it very beneficial and 69% noted social connections had increased.	
4.1.2.17	Implement the Homeless Strategy	SOC	Jul-19	Jun-22	Council works closely with SGCH, Link Wentworth Housing, Mission Australia and NSW Police to support people experiencing and at risk of homelessness. There were two referrals in Q4 2022/23 where outreach took place.	










Project #	Project Name	QBL Link	Start Date	Due Date	Comments	Status
4.1.2.18	Manage squalor, hoarding and homelessness enquiries with appropriate referrals	SOC	Jul-18	Jun-22	In Q4 Council provided information and referral for two residents experiencing hoarding and squalor	●
4.1.5.01	Provide advice and support to community groups	SOC	Jul-18	Jun-22	Council website promotes workshops, education, training and seminars run by external organisations	●
4.1.5.02	Assist local groups to access external funding and support	SOC	Jul-18	Jun-22	Small grants were endorsed by Council for public exhibition in Q4. North Sydney ClubGrants advertised in Q4 2022/23.	●
4.1.6.03	Coordinate and promote activities in Indigenous festivals	SOC	Jul-18	Jun-22	Planning undertaken for a new mural to be painted by Frances Belle-Parker at Ridge St in Q1 2022/23	●
4.1.8.01	Facilitate access to services for residents with or at risk of developing mental illnesses or developmental delays	SOC	Jul-18	Jun-22	Creating Wellbeing for vulnerable and those at risk of poor mental health continued in Q4. The reviewed DIAP including focus on improved access to services for people with mental health challenges will be presented to Council in Q1 2022/23.	●
4.1.8.02	Implement drug and alcohol minimisation strategies	SOC	Jul-18	Jun-22	Ongoing. Planet X works with the North Sydney Community Drug Action Team.	●
4.1.10.01	Promote health and wellbeing activities through arts programs	SOC	Jul-18	Jun-22	Creating Wellbeing program continued in Q4	●
4.1.11.02	Participate in Lower North Shore Domestic Violence Network	SOC	Jul-18	Jun-22	The Domestic Violence Network meetings were held in April and June 2022	●
4.1.11.03	Participate in Lower North Shore Child and Family Interagency	SOC	Jul-18	Jun-22	The Interagency held a forum in Q4 2021/22 on recognising and preventing coercive relationships. The Interagency distributes its referral pamphlet and resources to assist parents and families.	●











Project #	Project Name	QBL Link	Start Date	Due Date	Comments	Status
4.2.1.02	Implement the Arts and Cultural Development Plan	SOC	Jul-19	Jun-22	A community engagement strategy and campaign to guide the implementation of the Arts & Cultural Strategic Plan completed. Community engagement is planned for Sept to Nov-22, followed by development of the Draft Plan and Council Report in Dec-22, exhibition of the Plan in Jan-23, and adoption of the Plan at the end of the closing period should Council receive no submissions.	
4.2.1.04	Prepare a Public Arts Masterplan	SOC	Jul-19	Jun-22	The draft plan will be presented to Council in Q1 2022/23	
4.2.1.05	Identify art projects that are eligible for funding	SOC	Jul-18	Jun-22	Once the Arts & Cultural Strategic Plan 2022 – 2026 is adopted, funding will be identified which extends and enriches the objectives and directions set by the updated Plan. A grants list was created to develop a multi-year grants schedule aligned to the Arts & Cultural Strategic Plan.	
4.3.4.01	Promote activities and programs that address the educational needs of the community	SOC	Jul-18	Jun-22	Education options promoted online, at schools and community centres. Brochures available at the Council Chambers and Stanton Library. Community centre classes are promoted on local community noticeboards.	
3.4.7.03	Work in partnership with other levels of government and developers to increase the level of affordable housing in North Sydney	SOC	Jul-18	Jun-22	Council is working with Link Wentworth community housing on a new housing project which will deliver 12 self-contained studio units in 2023/24	
4.1.4.02	Contribute to strategic direction of James Milson Village	SOC	Jul-18	Jun-22	Council recruited a second Council nominee from the community to sit on the James Milson Village Board	
4.1.4.03	Provide affordable housing for aged residents in vulnerable circumstances	SOC	Jul-19	Jun-22	Council has full or partial ownership of 23 units, houses and boarding houses for affordable housing	
4.1.11.01	Participate in Local Liquor Accords	SOC	Jul-18	Jun-22	Council presentations were provided at Accord meetings as requested	





Project #	Project Name	QBL Link	Start Date	Due Date	Comments	Status
4.2.2.05	Support local weekend markets	SOC	Jul-18	Jun-22	North Sydney Community Centre and Kirribilli Centre markets were impacted by COVID-19. Some days cancelled in Q4 due to weather.	
4.3.3.05	Upgrade facilities and equipment at community centres	SOC	Jul-18	Jun-22	Forsyth Park Community Centre has new play equipment, a sandpit and soft fall rubber surfaces	
Library Services						
4.4.1.01	Conduct public programs which increase awareness of local history and heritage	SOC	Jul-18	Jun-22	Council participated in the National Trust Heritage Festival with walking tours at St Thomas Rest Park and the Coal Loader. Council's historian presented an online series on the history of the Cremorne Orpheum and a talk on Higinbotham and Robinson maps at the State Library of NSW.	
4.1.2.19	Implement Stanton Library Masterplan	SOC	Jul-18	Jun-22	Ground floor shelving layout and floorplan completed	
4.1.2.20	Develop and employ strategies to increase customer awareness, access and usage of digital resources	SOC	Jul-18	Jun-22	Ebook/audiobook platforms were advertised to clients with associated training in Q4. The e-Library flyer launched in April, featuring new branding and the updated instructions for using e-Library resources.	
4.1.2.21	Enhance the Library's website, improving accessibility, interactivity and ease of use	SOC	Jul-18	Jun-22	Website delayed to Q2 2021/22. Library component is work in progress.	
4.1.2.22	Undertake annual consultation with customers about library resources, services and facilities	SOC	Oct-20	Jun-22	Feedback regarding scheduling, content and with rhyme-time and story-time sessions is being used to plan early literacy programs, inform staffing and training	
4.1.2.24	Implement targeted marketing and promotional strategies	SOC	Jul-14	Jun-22	In Q4 the Children's Library was closed due to flooding. Take-home reading packs were provided including 27 Pride Packs for teens promoting LGBTQI+ authors, 133 Easter reading and activity packs and 50 Totes for Teens reading packs to boost loans and promote different aspects of the collection.	
4.1.2.25	Investigate ways to meet the needs of community language groups with relevant resources	SOC	Jul-18	Jun-22	Additional English language resources purchased in Q4. Resources purchased for Hindi language story-time. Indy-reads platform expanded.	

Project #	Project Name	QBL Link	Start Date	Due Date	Comments	Status
4.1.6.04	Develop public programs and activities to support cultural celebrations and festivals in the community	SOC	Jul-18	Jun-22	Easter story-time and craft activity sessions held in the April school holidays. Links to 4.1.2.24.	
4.1.7.01	Continue to participate in the Welcome Here project	SOC	Jul-18	Jun-22	Pride month was celebrated June 2022 with a display on the lower ground floor. Pride Packs were distributed, and a rainbow themed Storytime featured stories about diverse families and perspectives.	
4.3.2.01	Implement the Library Services Strategy	SOC	Jul-18	Jun-22	The new Library Services Strategy is being developed using Community Strategic Plan feedback from the consultation and the State Library	
4.3.2.03	Review collections according to demographic statistics and usage patterns to ensure they meet community need and reflect emerging trends and user expectations	SOC	Jul-18	Jun-22	New shelving and user friendly cataloguing installed for the CD collection and quarto non-fiction. Collection updated to reflect customer usage. The quarto non-fiction face-out display has been increased to improve visibility and customer experience.	
4.3.3.02	Develop modern branch library options to service LGA growth areas	SOC	Jul-18	Jun-22	Home Library staff worked with the Neutral Bay Community Centre supplying kits for Book Group. Council partnered with Australian Catholic University (ACU) to plan a library and community space.	
4.4.2.01	Manage Don Bank Museum, Sextons Cottage Museum and St Thomas' Rest Park and explore opportunities for further interpretation	SOC	Jul-18	Jun-22	The Gowlland, Hixson and Oliver grave sites at St Thomas Rest Park were re-interpreted based on photographic evidence and analysis of relics. Two fences replaced and painted. Gowlland headstone refinished with keim to reflect Victorian-era funerary aesthetics. The Don Bank Museum Conservation Management Plan was updated focusing on the age of the house defined by timber samples and roof finish.	
4.4.2.02	Manage and develop Council's historical and heritage collections to sector standard	SOC	Jul-18	Jun-22	A Chinese teapot and bamboo basket were loaned to Hurstville Museum & Gallery for the "Our Journeys, Our Stories exhibition exploring Chinese migration history. New costume boxes purchased to re-house textile collection as recommended in the 2021 Preservation Needs Assessment. Other items included rare books, postcards, and prints including a Henri Mallard photograph of the Harbour Bridge printed by David Moore.	







Division: Corporate Services








Project #	Project Name	QBL Link	Start Date	Due Date	Comments	Status
Contract Management						
5.4.5.02	Review the Contract Management Manual	GOV	Jul-18	Jun-22	Contract management manual completed and will be distributed to staff in Q1 2022/23	
5.4.5.03	Develop corporate wide procurement and contract management training	GOV	Jul-18	Jun-22	Combined staff sessions for the Tendering and Contract Management Manual planned for Q1 2022/23	
5.4.5.05	Develop and deliver a Contract Management staff awareness and accountabilities workshop	GOV	Jul-21	Jun-22	Linked to 5.4.5.03	
Communications & Events						
3.2.2.02	Implement North Sydney CBD Marketing Campaign	ECO	Jul-20	Jun-22	NTH SYD Sessions took place in Brett Whitley Place in April, May and June. Star Wars Day (May the Fourth) was one example featuring a DJ, trivia, special characters and light sabre workshops.	
4.2.2.03	Implement the North Sydney Events Strategy	SOC	Jul-19	Jun-22	Bark in the Park at St Leonards Park held in June. Approximately 5,000 attendees who provided positive feedback.	
5.3.1.02	Implement the External Communications Strategy	SOC	Jan-20	Jun-22	Ongoing	
5.3.1.04	Implement the Internal Communications Strategy	SOC	Jan-20	Jun-22	Continued strong opening results and positive feedback for staff weekly e-newsletter with more than 70% of staff opening the newsletter each week.	
5.4.1.08	Upgrade Council's website	GOV	Jul-21	Jun-22	Tender, basic design elements and testing completed	
Customer Services						
5.2.4.01	Implement the Customer Service Strategy	GOV	Mar-19	Jun-22	Induction was reviewed and revised for Customer Service and Records information. Leadership meeting to include Customer Experience Forum.	








Project #	Project Name	QBL Link	Start Date	Due Date	Comments	Status
Financial Services						
5.1.4.01	Review rating structure	GOV	Oct-18	Jun-22	Delayed due to staff turnover in the Financial Services team. Scheduled to be revisited in Financial Year 2022/23.	
5.1.4.02	Review the Long Term Financial Plan (LTFP) in accordance with preparation of the annual Operational Plan	GOV	Oct-20	Jun-22	Adopted at Council Meeting of 27 June 2022	
5.1.4.03	Undertake quarterly budget reviews to monitor financial performance	GOV	Oct-18	Jun-22	The Q3 Statements were presented to May 2022 Governance & Finance Committee and received at Council	
5.1.4.06	Implement the Payroll, Attendance and Leave Management Report recommendations	GOV	Feb-21	Jun-22	Leave management user testing underway in Q4. Payroll and Attendance improvements delayed. Expected go-live Q1 2022/23.	
5.1.4.08	Implement "Cloud" Long Term Financial Plan (LTFP)	GOV	Apr-21	Jun-22	Project to be removed from the Delivery Program 2022-2026 will not be delivered due to the software provider.	
5.1.4.09	Redesign the Chart of Accounts to support improved cost centre reporting	GOV	Jul-21	Jun-22	Delayed due to the delay in project 5.1.4.08. This project will go ahead in line with the current financial software.	
5.5.1.02	Review employee value proposition and protocols to attract and retain appropriately skilled staff	GOV	Jul-18	Jun-22	Commenced the Salary System Heath Check in Q4 2021/22, including the market survey for salaries and job evaluation.	
Human Resources						
5.5.1.07	Conduct an Employee Satisfaction Survey 2021	GOV	Jan-22	Jun-22	Survey completed in Q4 2021/22	
5.5.2.01	Relaunch the corporate mission and values of the organisation and integrate into organisational culture	GOV	Oct-18	Jun-21	Relaunch deferred until the commencement of the new General Manager	
5.5.2.07	Implement the Human Resources Information System	GOV	Jul-21	Jun-22	Employee kiosk undergoing user testing	


Project #	Project Name	QBL Link	Start Date	Due Date	Comments	Status
Information Management						
5.4.1.03	Implement the ICT Strategy	GOV	Jan-20	Jun-22	ICT Strategy actions incorporated into Delivery Program 2022-2026	
5.4.1.07	Implement the End User Experience Program	GOV	Jan-20	Jun-22	Hosting and technology for new Council website finalised Q4 2021/22	
5.4.1.13	Support the upgrade of Council's corporate financial system	GOV	Jul-19	Jun-22	Authority upgrade complete	
5.4.1.14	Implement new Enterprise integration architecture for Council information systems	GOV	Jul-21	Jun-22	Integration Phase 1 out of 3 completed, Finance and Document Management Systems	

Division: Governance










Project #	Project Name	QBL Link	Start Date	Due Date	Comments	Status
Corporate Planning & Engagement						
3.3.1.02	Implement the Smart City Strategy	ECO	Oct-19	Jun-22	Year 3 progress update to be prepared Q1 2022/23. Responsibility will transfer to IT Department (Corporate Services Division) from 2022/23.	
3.3.4.02	Prepare a Data Sharing Policy	ECO	Jul-18	Jun-22	Project on hold due to other priorities. Responsibility to transfer to IT Department 2022/23.	
5.1.2.01	Promote the Community Strategic Plan to staff and the community	GOV	Jul-18	Jun-22	Ongoing. Included promotion of the draft Community Strategic Plan during the public exhibition period at local markets.	
5.1.2.03	Prepare progress reports against implementation of the Delivery Program	GOV	Jul-19	Jun-22	Q3 2021/22 Review presented to the May 2022 Council meeting. Posted for community and staff on website.	
5.1.2.07	Implement Project Management Framework	GOV	Jan-19	Jun-20	Work continued on project plan templates. Project to carry over to 2022/23 as per the adopted Delivery Program 2022-2026.	
5.1.3.01	Advocate for changes as appropriate to advance local government in NSW, via submissions	GOV	Jul-18	Jun-22	Council advocated against negative impacts of proposed changes to infrastructure contributions	
5.3.3.01	Promote the Community Engagement Protocol	GOV	Jul-18	Jun-22	Ongoing	
5.3.3.02	Provide staff refresher training for Community Engagement Protocol	GOV	Apr-20	Jun-22	One on one training and support provided. Corporate training session deferred to 2022/23.	
5.3.3.03	Investigate new and complementary engagement mechanisms to meet the different needs of the community	GOV	Jul-18	Mar-22	Ongoing	
5.3.4.02	Provide training for Precinct Office Bearers	GOV	Jul-18	Jun-22	Induction training for new Office Bearers held May 2022	













Project #	Project Name	QBL Link	Start Date	Due Date	Comments	Status
5.4.3.07	Serve as Council's Resilience Ambassador for the Resilient Sydney Office	GOV	Jul-19	Jun-22	Meetings attended as scheduled	
Legal Services						
5.4.4.01	Consider initiatives to manage legal matters and reduce legal costs	GOV	Jul-18	Jun-22	Ongoing	
Risk Management & WHS						
5.4.3.01	Implement the Risk Management Framework	GOV	Jul-18	Jun-22	Risk Appetite Statement and risk tables updated. Enterprise Risk Management Framework reported to Audit, Risk and Improvement Committee Mar-22 and adopted by Council with updated Enterprise Risk Management Policy. Risk Register implemented and roll out commenced across Council. First quarterly report against the newly established framework is planned for end of Q1 2022/23.	
5.4.3.06	Implement solution to simplify and improve WHS management including contractors	GOV	Jul-19	Jun-22	Project completed	
5.4.3.08	Drive the Continuous Improvement Program (CIP) to support the Audit, Risk and Improvement Committee (ARIC)	GOV	Jul-19	Jun-22	PULSE Continuous Improvement Register rolled out May 2022	
General Manager's Office						
5.1.1.01	Request participation of Council on relevant external committees as required	GOV	Jul-18	Jun-22	Ongoing	
5.1.1.02	Work with NSROC to promote Council's position on matters of common interest	GOV	Jul-18	Jun-22	Ongoing	
5.1.1.03	Develop and maintain links with government agencies and local members of state and federal parliament	GOV	Jul-18	Jun-22	Ongoing	

Project #	Project Name	QBL Link	Start Date	Due Date	Comments	Status
5.1.1.04	Initiate and/or explore partnerships when opportunities and funding present themselves	GOV	Jul-18	Jun-21	Ongoing	
5.1.1.05	Participate in regional partnerships through the NSROC	GOV	Jul-18	Jun-22	Council actively participates in NSROC including the General Manager fulfilling Treasurer role and Managers participating in Professional Officer Groups	
Governance & Committee Services						
5.2.2.02	Implement Councillor Development Strategy and Program	GOV	Jan-20	Jun-22	Councillor Induction conducted. Professional development opportunities provided to Councillors. Policy for Councillor Professional Development adopted by Council.	
5.2.2.06	Publish disclosure of interest returns of councillors and designated persons	GOV	Oct-21	Dec-21	Returns from newly elected Councillors received by due date and reported to April Council Meeting in accordance with legislation.	
5.2.3.01	Review Council's Committee and Reference Group meeting structure in line with the Community Strategic Plan structure	GOV	Nov-20	Sep-21	Delayed due to delayed conduct of local government election. Committee structure was reviewed by Council and adopted on 27 June 2022. The Reference Group structure will be reviewed in line with the newly adopted Community Strategic Plan.	
5.2.3.02	Update Committee and Reference Group Charters	GOV	Oct-20	Sep-21	Delayed due to delayed conduct of election. Committee structure was reviewed by Council at 27 June 2022 Council Meeting. Reference Group Charters to be reviewed in line with the Delivery Program 2022-2026. New due date of 31 December 2022.	
5.2.3.03	Review Delegations of Authority	GOV	Oct-21	Dec-21	Delayed due to delayed conduct of election. Committee structure was reviewed by Council at 27 June 2022 Council Meeting. Delegations of Authority to be reviewed in line with the Community Strategic Plan Delivery Program 2022-2026. New due date of 31 December 2022.	

Project #	Project Name	QBL Link	Start Date	Due Date	Comments	Status
Risk Management						
5.4.3.02	Review the WHS Management System and injury management process	GOV	Jul-18	Jun-22	Statement of Intent and Injury Management Statement reviewed and endorsed. Incident and injury management statistics reported to the Executive Leadership Team on a quarterly basis. The system has now been reviewed and a plan in place for updating as required.	
5.4.3.03	Improve the WHS leadership, safety culture and engagement	GOV	Jul-18	Jun-22	WHS Plan for the 2022 calendar year implemented. Hazard and incident notifications reported in management system. Workplace checklists and internal audit programs are being developed. Quarterly injury statistics and trends are being reported to the Executive Leadership Team in consultation with the WHS Committee. Executive Leadership Team under take quarterly workplace inspections through Council operations. Safety awards have now been embedded in council awards programs.	
5.4.3.04	Review the WHS and injury management training requirements	GOV	Jul-18	Jun-22	Review of WHS and injury training requirements completed. Training matrix will be rolled out across Council reducing reliance on passive reporting. Injury management approach endorsed for roll out Q1 2022/23.	




Division: Engineering & Property Services

Project #	Project Name	QBL Link	Start Date	Due Date	Comments	Status
Asset Management						
2.1.1.01	Undertake asset condition surveys and update Asset Management Plans per asset class.	SOC	Jul-18	Jun-22	Condition survey for drainage pits and pipes for the current financial year completed	
2.1.1.03	Implement Asset Management Plans per asset class	SOC	Jul-21	Jun-22	Most capital programs in Asset Management Plans are on track for completion. Some projects were delayed due weather, material supplies, and contractor availability.	
2.1.1.04	Implement the Asset Management Strategy	SOC	Jul-18	Jun-22	Asset Management Strategy implemented in accordance with budgets	
2.1.1.18	Review the Asset Management Strategy	SOC	Jul-21	Jun-22	Updated Asset Management Strategy endorsed June 2022 as part of the new Resourcing Strategy 2022-2026	
2.1.2.01	Advocate for improved state infrastructure and adequate funding for maintenance and improvement of community assets	SOC	Jul-18	Jun-22	Funding application for a stormwater drainage project submitted to State's Disaster Risk Reduction Fund - Local and Regional Risk Reduction Stream in Q4 2021/22	
2.1.3.03	Respond to emergencies	SOC	Jul-18	Jun-22	Recent incidents include a retaining wall collapse at Cremorne Reserve and brick wall collapse into a private residence at Blues Point Rd	
2.1.3.04	Review Joint Emergency Plans	SOC	Jul-21	Jun-22	The Mosman/North Sydney Emergency Management Plan is under review	
Engineering Infrastructure						
2.1.1.05	Implement footpath capital works program	SOC	Jul-18	Jun-22	All identified projects have been completed or committed in 2021/22	
2.1.1.06	Implement kerb and gutter capital works program	SOC	Jul-18	Jun-22	All identified projects have been completed or committed in 2021/22	








Project #	Project Name	QBL Link	Start Date	Due Date	Comments	Status
2.1.1.07	Implement drainage capital works program	SOC	Jul-18	Jun-22	All identified projects have been completed or committed in 2021/22	
2.1.1.08	Implement roads capital works program	SOC	Jul-19	Jun-22	All identified projects have been completed or committed in 2021/22	
2.1.1.09	Implement retaining walls capital works program	SOC	Jul-18	Jun-22	All identified projects have been completed or committed in 2021/22	
2.1.1.10	Implement seawalls capital works program	SOC	Jul-19	Jun-22	All identified projects have been completed or committed in 2021/22	
2.1.1.11	Implement marine structures capital works program	SOC	Jul-19	Jun-22	All identified projects have been completed or committed in 2021/22	
2.1.1.12	Implement safety barriers capital works program	SOC	Jul-19	Jun-22	All identified projects have been completed or committed in 2021/22	
2.1.4.01	Prepare Flood Study	SOC	Jul-18	Dec-22	Community consultation period extended to Q1 2022/23 to allow further feedback. Delay due to COVID restrictions for group gatherings.	
2.2.1.01	Upgrade Public Domain Style Manual and Design Codes	SOC	Jul-18	Jun-22	Completed Q4 2021/22	
2.2.1.03	Implement the North Sydney CBD Upgrade Program	SOC	Jul-18	Jun-22	All projects completed Q4 2021/22	
2.2.1.05	Upgrade footpath at Willoughby Road	SOC	Jul-18	Jun-22	Maintenance works, awning and pavement cleaning undertaken along Willoughby Rd in 2021/22	
2.2.1.07	Implement the public domain for Crows Nest Masterplan	SOC	Jul-18	Jun-22	Powerlines undergrounded in Willoughby Rd. Maintenance works along Willoughby Rd included pavement cleaning, lighting repairs and minor landscaping works.	
2.2.1.12	Kirribilli and McMahons Point village upgrades	SOC	Jul-21	Jun-22	Council received grant funding in Q4 from the Streets as Shared Spaces Program to implement the East Crescent Street Pocket Park. Tender and construction documentation is underway for this project.	

Project #	Project Name	QBL Link	Start Date	Due Date	Comments	Status
2.2.2.01	Prepare lighting strategy	SOC	Apr-19	Jun-22	Staff have reviewed the second draft of the Public Lighting Strategy prepared by the consultants. New delivery date June 2026.	●
2.2.2.02	Upgrade streetscape lighting in North Sydney CBD	SOC	Jul-20	Jun-22	Council entered an agreement with Ausgrid in Q4 2021/22 to upgrade 400 street lights to LED over 2022/23 and 2023/24	●
Project Management						
2.1.6.01	Redevelop North Sydney Olympic Pool complex	SOC	Jul-18	Jun-22	The project is behind program due to COVID-19 and adverse weather conditions. Practical completion expected July 2023. Project financial status reported to Council quarterly.	●
Property Assets						
5.1.5.02	Property renewal projects	SOC	Jul-21	Jun-22	Delay in the property louvres upgrade project at North Sydney Indoor Sports Centre due to change in product details and supply issues. Other Annual Property Renewal Program projects are complete.	●
Traffic & Transport Operations						
2.1.1.14	Prepare transport and traffic infrastructure capital works program	SOC	Jul-18	Jun-22	All projects in Council's Traffic Facilities Program for the next financial year have been identified are the process of design and scoping.	●
2.1.1.15	Implement transport and traffic infrastructure capital works program	SOC	Jul-18	Jun-22	Projects completed in Q4 2021/22 included pedestrian improvements at Hampden Ave, MacPherson St, Spencer Rd and Cabramatta Rd	●
2.3.1.01	Advocate the state government to improve planning and delivery of integrated and efficient public transport	SOC	Jul-18	Jun-22	In Q4 Council provided feedback to TfNSW on the Strategic Cycleway Review and Regional Route Network; the Ernest Street Active Transport Link; and the upgraded shared path bridge at Ridge St, as part of the Warringah Freeway upgrade.	●
2.3.1.02	Implement community education campaigns that encourage active transport/use of public transport and alternative modes of transport	SOC	Jul-18	Jun-22	In Q4 2021/22 Council promoted education campaigns encourage public transport and alternative modes of transport to school	●










Project #	Project Name	QBL Link	Start Date	Due Date	Comments	Status
2.3.1.03	Implement the North Sydney Integrated Cycling Strategy	SOC	Jul-18	Jun-22	West St Stage one endorsed for public exhibition Q1 2021/22. Young St Neutral Bay engagement feedback review to commence Q1 2021/22.	●
2.3.1.04	Implement Priority Cycling Route 2 - Young St	SOC	Jul-19	Jun-22	Design options for Grosvenor and Young St intersection under review in Q4	●
2.3.1.05	Provide bike rail facilities for cyclists	SOC	Jul-18	Jun-22	Bike rack and rings installed at Alexandra St, Burlington St and Willoughby Rd	●
2.3.1.10	Implement Active Transport - Young Street Public Plaza	SOC	Jul-18	Jun-22	Council resolved to reopen Young St to traffic 26 April 2022	●
2.3.1.13	Implement Active Transport - Kurraba Road	SOC	Jan-19	Jun-22	Working with consultants to review community feedback and update the design	●
2.3.5.01	Implement the Road Safety Action plan including education and awareness programs	SOC	Jul-18	Jun-22	Focus on Safety around Schools Campaign Q4 2012/22	●
2.3.6.01	Monitor advances in new forms of travel	SOC	Jul-18	Jun-22	Council accepted the opportunity to participate in the State Government's E-Scooter Trial and are participating in workshops and trial development.	●
2.4.1.01	Implement the North Sydney Integrated Traffic and Parking Strategy	SOC	Jul-18	Jun-22	Action statuses for the 2021/22 financial year will be reported to Council in July 2022 as part of the LATM report.	●
2.4.1.02	Implement Local Area Traffic Management Action Plans	SOC	Jul-18	Jun-22	Ongoing. A detailed status update report will be presented to Council in July 2022 and published on the website.	●
2.4.1.03	Design and implement pedestrian/traffic signals and associated works at Gerard Street and MacPherson Street	SOC	Jul-19	Jun-22	TfNSW do not support this project because crash data history and the intersection do not warrant signals. Council investigating other options to improve pedestrian safety subject to TfNSW support.	●
2.4.2.01	Investigate funding opportunities and apply for grant funding for new and upgrade of traffic, pedestrian and cycling facilities	SOC	Jul-18	Jun-22	Streets as Shared Spaces grant received for the trial of the East Crescent St pocket park in Q4 2021/22	●











Project #	Project Name	QBL Link	Start Date	Due Date	Comments	Status
2.4.2.02	Advocate TfNSW for improved pedestrian safety at Rangers Road and Hampden Avenue, Cremorne	SOC	Jul-18	Jun-22	Council proposing a raised crossing, kerb blisters and narrowing of the road neck. TfNSW to consider improvements after completion of "no right turn" from Winnie St.	
2.4.3.01	Undertake a review of car parking restrictions	SOC	Jul-18	Jun-22	Parking surveys recommenced. Backlog of surveys due to COVID-19 are being addressed.	
2.4.3.02	Manage car share parking	SOC	Jul-18	Jun-22	Ongoing	

Division: Open Space & Environmental Services

Project #	Project Name	QBL Link	Start Date	Due Date	Comments	Status
Environmental Services						
1.1.1.01	Implement the Bushcare community workshops and events program	ENV	Jul-18	Jun-22	Bushcare workshops and events returned and were well attended in Q4. The Bushcare team worked with Boorowa Bushcare team and the Community Land care Group to revegetate degraded farmland at the annual tree planting weekend in Q4 2021/22.	
1.1.1.02	Implement the Native Havens, Wildlife Watch and Adopt and Plot Program	ENV	Jul-19	Jun-22	Native Havens program supplied free local native plants, advice, visits and support to residents with havens on their private land. Wildlife Watch kits were distributed in a COVID safe manner.	
1.1.1.03	Implement the Bushland Plan of Management	ENV	Jul-19	Jun-22	Processes and community involvement are slowly being reestablished post COVID-19	
1.1.1.04	Implement the Bushland Rehabilitation Plans	ENV	Jul-19	Jun-22	Ongoing	
1.1.2.01	Implement the Coal Loader Centre for Sustainability Business Plan	ENV	Jul-18	Jun-22	Ongoing	
1.1.2.02	Manage the volunteer programs	GOV	Jul-21	Jun-22	Bushcare and general natural environment volunteer programs were re-introduced post COVID-19 lockdowns.	
1.1.3.01	Support the HarbourCare program	ENV	Jul-18	Jun-22	The HarbourCare team collected litter/rubbish items in Q4	
1.1.3.02	Implement water quality improvement programs	ENV	Jul-18	Jun-22	Water testing regime for Q4 complete. Results were non-compliant with water quality standards due to the wet weather.	
1.2.1.01	Implement energy and water conservation community and business education programs	ENV	Jul-18	Jun-22	Programs in Q4 included the Better Business Program, Cityswitch for businesses and online education forums for residents	
1.2.1.04	Implement the Community Waste Education Program	ENV	Jul-18	Jun-22	Waste education programs continued online and face to face in Q4	

Project #	Project Name	QBL Link	Start Date	Due Date	Comments	Status
1.2.1.05	Implement the Green Events and Workshops Program	ENV	Jul-18	Jun-22	Green Events and workshops continued online and face to face in Q4	●
1.2.2.02	Implement the Environmental Sustainability Action Plan	ENV	Jul-20	Jun-22	Ongoing	●
1.2.2.05	Maximise Council's efforts to reduce energy and water use to reach reduction goals	ENV	Jul-18	Jun-22	Documents that guide Council on reducing energy and water use include the Greenhouse Action Plan and the Environmental Sustainability Strategy	●
1.2.2.06	Increase Council's renewable energy capacity	ENV	Jul-18	Jun-22	No projects planned for Q4	●
1.2.2.07	Participate in the NSROC Waste Strategy	ENV	Jul-18	Jun-22	Council works with NSROC on implementation of joint programs and activities	●
1.2.2.08	Explore options for resource recovery and alternative waste treatment	ENV	Jul-19	Jun-22	Food waste trial for a randomly selected group of dwellings is underway	●
1.2.3.02	Undertake energy, water and waste reporting	ENV	Jul-18	Jun-22	Monitoring was undertaken in Q4 of Council's facilities for electricity, gas, petrol/diesel and water use	●
1.2.3.04	Trial a community tool library at the Coal Loader Sustainability Centre	ENV	Jul-21	Jun-22	Community Tool Library reopened and was well patronised	●
1.2.4.01	Consider the impacts of climate change in Council's plans, strategies and policies	ENV	Jul-18	Jun-22	Climate change considered in all significant Council plans	●
1.2.4.02	Support the Fire Service in the management of bushfire risk	ENV	Jul-18	Jun-22	Ongoing support included identification of bushland areas prioritised for fuel reduction activities	●
1.2.4.03	Contribute to the development of the Mosman-North Sydney Local Emergency Management Plan	ENV	Jul-18	Jun-22	Council contributes to the development of this plan	●

Project #	Project Name	QBL Link	Start Date	Due Date	Comments	Status
1.3.2.01	Support community in the development of community gardens, rooftop and hard surface greening	ENV	Jul-18	Jun-22	Streets Alive and community gardening initiatives continued in a COVID-19 safe manner. Face to face gatherings increased over Q4 following removal of vaccine mandates.	
Landscape Planning & Design						
1.4.1.17	Implement remedial works for open space assets	SOC	Jul-18	Jun-22	Ongoing	
1.4.1.50	Upgrade the St Leonards Park playground	SOC	Jul-21	Jun-22	Design went on public exhibition in Q4	
1.4.1.01	Provide opportunities to expand a network of multipurpose, accessible, fit for purpose open space, parks and recreation facilities for people of all ages and abilities, that respond to the needs of communities as the population grows	SOC	Jul-18	Jun-22	Ongoing	
1.4.1.11	Expand open space at Hume Street, Crows Nest	SOC	Jul-18	Jun-22	Wet weather and lack of sub-contractor availability delayed the project. Expected completion July 2022.	
1.4.1.48	Finalise Plans of Management in line with the new Department of Crown Lands process	SOC	Jul-20	Jun-22	Awaiting Crown Lands consent to adopt the Bushland, Neighbourhood Parks, Cremorne Reserve, Playgrounds and Foreshore Parks and Reserves Plans of Management (PoM).	
1.4.1.52	Upgrade Merrett playground	SOC	Jul-21	Jun-22	Tender process completed in Q4 2021/22. Project to commence pending the determination from the Land and Environment Court regarding the future of the Waverton Bowling Club.	
1.4.1.53	Construct a retaining wall in Wendy's Secret Garden	SOC	Jul-21	Jun-22	Documentation stage completed in Q2. Report to Council completed in Q3. Project on hold - no budget allocated.	
1.4.1.54	Install a pop-up bar, shade system and resurface tunnel number 2 at the Coal Loader	SOC	Jul-21	Jun-22	Coal Loader Shade Project works remaining include umbrella installation and grapevine planting. Tunnel re-surfacing project works are being finalised for the tender process.	

Project #	Project Name	QBL Link	Start Date	Due Date	Comments	Status
1.4.1.55	Upgrade Fred Hutley children's playground	SOC	Jul-21	Jun-22	The original tender was withdrawn by the landscaper. A new contractor has been engaged. Expected completion Q2 2022/23.	
North Sydney Oval						
1.4.4.01	Identify major regional and sporting events that may be attracted to North Sydney	SOC	Jul-18	Jun-22	Regional events in Q4 included the Women's country Big Bash final and The Fijian Kaviti Silktails NRL team	
1.4.4.02	Work with local, state and national sporting groups to attract state and national titles	SOC	Jul-18	Jun-22	Discussions underway to run NRL, BBL and AFLW matches at the Oval	
1.4.4.03	Prepare bids to secure regional and sporting events	SOC	Jul-18	Jun-22	Discussions with prospective venue hirers to bring large scale events to the Oval	
1.4.4.04	Implement the North Sydney Oval Business Plan	SOC	Jul-18	Jun-22	Wet weather impacted delivery of the Oval Business Plan in Q4	
1.4.4.06	Maintain relationships with sponsors	SOC	Jul-20	Jun-22	Regular discussions with sponsors and hirers ensure expectations are met and collaboration continues	
1.4.4.07	Grow North Sydney Oval's food and beverage business	SOC	Jul-18	Jun-22	The Oval increased its food and beverage business due to the increase in private and sporting events	
Parks & Reserves						
1.3.1.01	Implement the Street Tree Strategy	ENV	Jul-18	Jun-22	Ongoing	
1.3.1.03	Implement the Urban Forest Strategy	ENV	Jul-18	Jun-22	Ongoing	
1.4.1.40	Upgrade Gore Cove to Smoothey Park Walking Track	ENV	Jul-20	Jun-22	Updated expected completion date Q4 2022/23	
1.4.1.42	Upgrade Primrose Park sports field drainage	SOC	Jul-20	Jun-22	This project has moved to 2023/24. Included in the Delivery Program 2022-2026.	