

## 10.1. Q1 Review of the Operational Plan 2022/23

**AUTHOR:** Jenny Gleeson, Manager Corporate Planning and Engagement

**ENDORSED BY:** Shane Sullivan, Executive Manager Governance

### ATTACHMENTS:

1. Q 1 Review of the Operational Plan 2022/23 [**10.1.1** - 39 pages]

### PURPOSE:

This Quarterly Review report provides project status updates against the Delivery Program/Operational Plan projects scheduled to have commenced or that are in progress in Quarter 1 (Q1) of 2022/23 (July to September 2022).

The report also details proposed minor amendments to the Delivery Program/Operational Plan, originally adopted by Council on 27 June 2022.

### EXECUTIVE SUMMARY:

The *Operational Plan 2022/23* (i.e. Year 1 of the *Delivery Program 2022-2026*), was adopted by Council on 27 June 2022 and commenced 1 July 2022. This is the first progress report against the *Delivery Program 2022-2026*.

The Delivery Program/Operational Plan includes projects and services. The Q1 Review (Attachment 1) gives a status update by Division for the projects adopted in the Delivery Program/Operational Plan 2022/23 for the period 1 July to 30 Sept 2022.

There were 203 projects scheduled to commence or continue in Q1. Of these projects, 95% (199) were on track (green and blue status) and 5% (10) of projects were behind schedule/delayed (red and amber status). The primary reasons for the delays were staff vacancies, adverse weather conditions and NSW Government delays.

Additionally, because of omissions or changes, minor amendments to the Delivery Program/Operational Plan are recommended to be adopted by the Council on 28 November 2022.

### FINANCIAL IMPLICATIONS:

Financial performance information is detailed within the Quarterly Budget Review Statement (QBR) presented separately to Council (refer Item #).

### RECOMMENDATION:

1. **THAT** the Quarterly Review (July - September 2022) of the Operational Plan be received.
2. **THAT** the Council notes the remedial action for the projects that were not on track for the period ending 30 September 2022.
3. **THAT** the Council adopts 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 2022/23* (Year 1 of the *Delivery Program 2022-2026*) commenced on 1 July 2022. This is the first progress report against the *Delivery Program 2022-2026*.

The Delivery Program/Operational Plan includes projects and services. Council reports progress on a quarterly basis as follows:

- Q1 and Q3 reviews including projects status only using traffic light indicators, and
- Q2 and Q4 reviews include biannual progress against the operational KPIs (corporate scorecard).

## **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 (IP&R) Handbook* re-exhibition is only required where significant amendments are proposed.

## **DETAIL**

### **Q1 Review of the Operational Plan 2022/23**

Attachment 1 details the performance against projects by operational view (by Division) for the period 1 July to 30 September 2022:

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

- 95% (199) of projects were on track/completed (green and blue status); and
- 5% (10) of projects were behind schedule or delayed (amber and red status). The primary drivers of the delays were:
  - staff vacancies,
  - adverse weather conditions and
  - NSW Government delays.
- one project is unfunded and therefore not included in the above statistics.

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

DIVISION	PROJECT STATUS				
	Completed (Blue)	On Track (Green)	Delayed (Orange)	Not Progressing (Red)	Unfunded/ Discontinued (Black)
City Strategy (CIS)	1	10	1	-	-
Community & Library Services (CLS)	3	46	1	-	-
Corporate Services (COS) / Governance (GOV)	1	59	7	-	1
Engineering & Property Services (EPS)	-	31	1	-	-
Open Space & Environmental Services (OSE)	2	46	-	-	-
Total	7	192	10	-	1

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

DIRECTION	PROJECT STATUS				
	Completed (Blue)	On Track (Green)	Delayed (Orange)	Not Progressing (Red)	Unfunded/ Discontinued (Black)
Our Living Environment	1	47	-	-	-
Our Built Infrastructure	-	30	-	-	-
Our Innovative City	1	11	1	-	1
Our Social Vitality	4	44	2	-	-
Our Civic Leadership	1	60	7	-	-
Total	7	192	10	-	1

The following provides a progress 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	-	26	-	-	-
Economic	-	5	1	1	1
Social	6	111	3	-	-
Governance	1	48	6	-	-
Total	7	185	10	1	1

### 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 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 be considered).

- 4.14 - Where significant amendments are proposed, the Delivery Program must be reexhibited 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.

Further amendments (as detailed in the table below) to the adopted Delivery Program/Operational Plan have been identified due to changes in programming, reporting lines and project duplication.

No.	Project Name	Department	Start	End	Rationale
1.4.1.01	Install additional public toilets at the Coal Loader	Landscape Planning & Design	Q1 2022/23	Q4 2024/25	Start date updated to Q1 2021/25 due to when budget allocated.
5.2.3.04	Review Council's Committee and Reference Group meeting structure in line with the Community Strategic Plan structure	Council & Committee Services	Q1 2022/23	Q1 2022/23	Council's Committee structure has been reviewed and revised. Reference Groups to be determined. Deadline moved out to Q4 2022/23.
5.2.3.05	Update Committee and Reference Group Charters	Council & Committee Services	Q1 2022/23	Q1 2022/23	Charters to be reviewed by June 2023 in line with change in structure above. Deadline moved out to Q4 2022/23.
5.2.3.06	Review Delegations of Authority	Council & Committee Services	Q1 2022/23	Q1 2022/23	Report submitted 10 Oct-22 regarding delegation to the Mayor. Deadline moved out to Q2 2022/23.
4.1.1.17	Implement drug and alcohol minimisation strategies	Community Development	Q1 2022/23	Q4 2025/26	Project changed to reflect the broader work Council is undertaking to support mental health and wellbeing. New project name: Implement strategies that address wellbeing and mental health needs

## Recommendations

It is recommended that the Q1 Review of the Operational Plan 2022/23 for the period 1 July to 30 September 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

**July 2022 - September 2022**  
**PART OF THE DELIVERY PROGRAM 2022-2026**



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

### **1.1 Community Strategic Plan**

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

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 2022.

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

### **1.2 Delivery Program**

The *Delivery Program 2022-2026* was produced 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 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 Innovative City
- 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 2022/23* (Year 1 of the *Delivery Program 2022-2026*) commenced on 1 July 2022.

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 July to 30 September 2022.

The *Delivery Program 2022-26* covers the five strategic directions of the *North Sydney Community Strategic Plan*, 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 2022/23 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 the achievement of deliverables in Q1 2022/23.

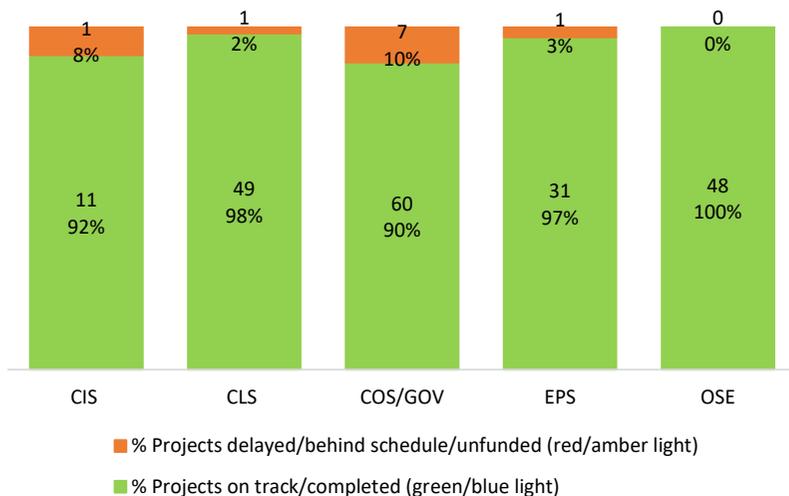
- Completed
- On track. Completion of 90%+ of the scheduled requirements for period.
- Delayed. Completion of 75%-89% of the scheduled requirements for period.
- Project not progressing. Completion is less than 75% of the scheduled requirement for period.
- Project unfunded/discontinued

## 2.2 Project Status by Division

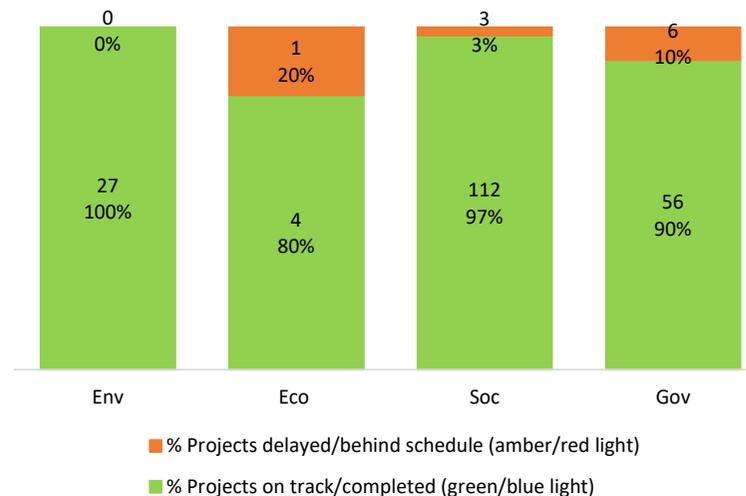
An update of Council's performance by Division for Q1 is provided on page 5. Of the 210 total projects scheduled, 192 projects are on track, 7 projects have been completed, 10 are delayed and one is discontinued (discontinued projects are not included in the charts). See table below and charts on the next page.

DIVISION	PROJECT STATUS				
	Completed ●	On Track ●	Delayed ●	Not Progressing ●	Unfunded/ Discontinued ●
City Strategy (CIS)	1	10	1	-	-
Community & Library Services (CLS)	3	46	1	-	-
Corporate Services (COS)/Governance (GOV)	1	59	7	-	1
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Total	7	192	10	-	1

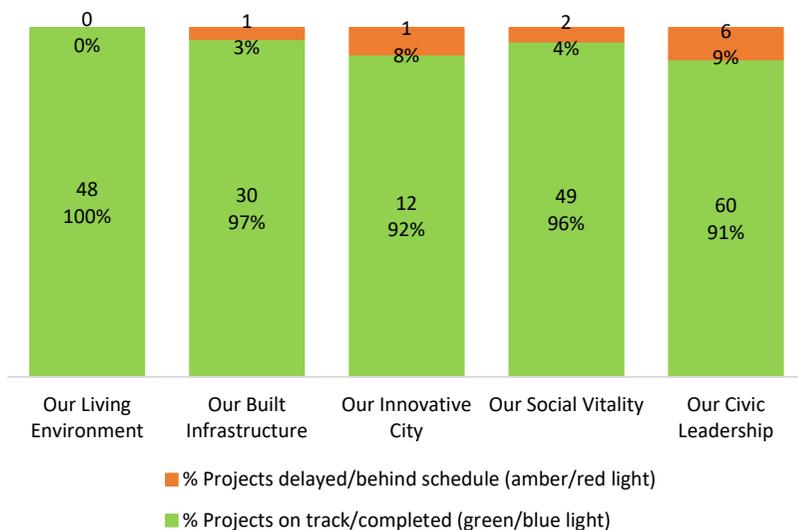
### 2.2 Project Status by Division (continued)



### 2.4 Project Status by QBL Link



### 2.3 Project Status by Strategic Direction



## DIVISION: City Strategy (CIS)

No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
<b>Development Services</b>						
3.3.2.04	Conduct the Design Excellence Panel	SOC	Jul-22	Jun-26	Ongoing	
<b>Ranger &amp; Parking Services</b>						
3.3.4.01	Manage the smoking ban in the CBD and the Chambers Precinct with education and enforcement	SOC	Jul-22	Jun-26	Staff have been trained in managing this prohibition and now undertake enforcement action when appropriate. Both areas have been appropriately signposted.	
<b>Strategic Planning</b>						
2.4.3.01	Partner with TfNSW and other agencies on the North Sydney Integrated Transport Program	SOC	Jul-22	Jun-26	Delay at the TfNSW. Council continues to be involved.	
2.4.3.02	Liaise with State Government Agencies to deliver Miller Place	SOC	Jul-22	Jun-23	Concept plan discussions ongoing. NSW Government investment and process decisions on the future of Miller Place pending.	
3.1.4.02	Develop and implement North Sydney CBD land use and infrastructure plans	ECO	Jul-22	Jun-26	Miller Place discussions are ongoing (see 2.4.3.02). The Western Harbour Tunnel network changes are ongoing and potentially disruptive. Collaboration with state agencies on the North Sydney Integrated Transport program is ongoing, and will underpin future public domain improvements.	
3.3.1.01	Implement the Transport Strategy	ECO	Jul-22	Jun-26	Staff vacancy since Jan-22 has delayed progress. A draft DCP to limit parking in well-connected places is on public exhibition from 13-Sep-22 to 13 Dec-22.	
3.3.1.02	Liaise and coordinate with TfNSW on the Western Harbour Tunnel and Beaches Link project	SOC	Jul-22	Jun-23	Ongoing. Council has seconded a resource to manage the interface with TfNSW and oversee the WHT and other NSW Government transport projects.	

No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
3.3.1.03	Advance land use projects and proposals	SOC	Jul-22	Jun-26	The North Sydney Local Strategic Planning Statement identifies land use studies to lead and manage change. Council considers planning proposals on the basis of these studies. Council's Design Excellence Panel provides independent input into significant proposals to manage design standards.	
3.3.1.04	Respond to reforms in planning process and advocate on behalf of community	SOC	Jul-22	Jun-26	Ongoing. Council staff are judicious with the extent of response to these depending on relevance to Council.	
3.3.1.05	Respond to NSW Government and Greater Cities Commission planning reforms and initiatives	SOC	Jul-22	Jun-26	Ongoing	
3.3.1.06	Prepare a new development framework and strategy for the Military Road Corridor	SOC	Jul-22	Jun-26	Council rescinded the previously endorsed Military Road Corridor Planning Study at its meeting in Jan-22. The broad scope for a new study was endorsed by Council in May-22. Work is ongoing.	
3.3.1.07	Update planning instruments in response to Council led local planning studies and strategies	SOC	Jul-22	Jun-26	Ongoing	

## DIVISION: Community & Library Services (CLS)

No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
<b>Community Development</b>						
4.1.1.01	Review the Disability Inclusion Action Plan	SOC	Jul-22	Sep-22	The DIAP was reviewed in consultation with community members, people with disability and disability service providers. The DIAP was on public exhibition for 42 days, with four submissions received. The DIAP will be presented to the Council Oct-22 for adoption.	
4.1.1.03	Explore partnership opportunities between Family Day Care and a local aged care facility	SOC	Jul-22	Jun-26	Partnerships with aged care were explored in Q1 2022/23. Consultation found that Family Daycare is now predominantly by 0-2.5 year old children who are often unwell, unvaccinated against COVID and therefore present a safety risk to the aged. Educators indicated this was not viable due to the risks and the logistics required to take children to the centres. COVID entry protocols restrict the ability to partner with them.	
4.1.1.04	Participate in Lower North Shore Child and Family Interagency	SOC	Jul-22	Jun-26	The LNS Child and Family Interagency meeting was held in Q1 2022/23. Council attended two committee meetings for the the "Crows Nest Safe Village Project", a partnership between Council, the Crows Nest Centre, Mary's House Services, the LNS Child and Family Interagency, Relationships Australia, the Northside Baptist Church, and the LNS Multicultural Network. Mary's House Services submitted an application to the Collier's Foundation to produce training modules for local businesses to promote early intervention referrals to services.	
4.1.1.05	Implement the Family and Children's Strategy	SOC	Jul-22	Jun-26	A survey was sent to childcare services in Council facilities to seek feedback on local issues for families and children. Council supported Gowrie NSW to run COVID-safe vacation care at North Sydney Community Centre; and to Crows Nest Centre, North Sydney Community Centre and the Kirribilli Centre.	
4.1.1.06	Expand the Family Day Care service	SOC	Jul-22	Jun-26	Family daycare is expanding, with two new educators registering to commence in Jan-23	

No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
4.1.1.07	Support the local community centres	SOC	Jul-22	Jun-26	In the 2022/23 budget, the community centres will all receive a grant from council. Council has been supporting Neutral Bay Community Centre in the recruitment and development of a new board, the Centre's membership has been growing and the Centre's first Joint Strategic Plan with Council has been endorsed. The Kirribilli Centres has had a change of board members, the new board members have been provided with an information package from Council to help them understand the Centre's relationship with Council and the CLS Director has been invited to their Oct-22 board meeting.	
4.1.1.08	Coordinate and promote multi-cultural activities	SOC	Jul-22	Jun-26	After over 7 years working at Sydney Multicultural Community Services (SMCS) from an office at 96 Bank St, North Sydney, Noel Zihabamwe left his position. Noel assisted many individuals in orienting to Australian life and was a significant partner with Council in its multicultural activities, being integral to our Harmony Week, Refugee Week and Multicultural activities. He has been replaced by Michael Xie, who runs the settlement program with a wealth of experience working with migrant communities, and the Chinese community as a Mandarin/Cantonese speaker. SMCS have liaised with Stanton Library to organise English conversation classes to commence at the library in Q2. Council chairs the Lower North Shore Multicultural Network who launched an English Conversation Classes Directory in Q1 to provide information about classes.	
4.1.1.09	Participate in Lower North Shore Domestic Violence Network	SOC	Jul-22	Jun-26	Council contributed to the LNS Domestic Violence (DV) Network by working on initiatives and meeting online in Aug-22. Council is part of the Strategic Advisory Group who meet on initiatives through the Network and participated in the DVNSW Primary Prevention Roundtable with Local Government.	
4.1.1.10	Provide access to translated information to the community	SOC	Jul-22	Jun-26	Council provides access to the Translating and Interpreting Service. The online Community Directory is available in multiple languages, increasing ease of use and readability.	

No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
4.1.1.11	Implement the Young People's Strategy	SOC	Jul-22	Jun-26	Support provided to young people around homelessness, mental health issues including anxiety, stress, eating disorders, borderline traits, alcohol and substance use particularly cannabis and Xanax. Coordination between Dept of Communities & Justice, police, parents, Mission Australia and Taldumande. Council participated in the Need a Lift Mental Health project with the Dept of Health, Mosman, Lane Cove, Willoughby, and Ryde Councils. Planet X contributed to the Community Drug Action Team in North Sydney.	
4.1.1.12	Upgrade facilities and equipment at Planet X Youth Centre	SOC	Jul-22	Jun-26	Two computers with hardware issues were repaired in Q1 2022/23	
4.1.1.13	Provide services and activities to older people through community centres	SOC	Jul-22	Jun-26	Community centres are offering in-person events for older people. They participated in the Lost Bird Found creative arts mental health project in Q1 2022/23.	
4.1.1.14	Implement the Older Persons Plan	SOC	Jul-22	Jun-26	Community information shared at community centres and facilities with individual support provided as required. Council's quarterly eNewsletter was distributed to the Ageing Well mailing list (481 subscribers). Council's noticeboards are used to share information with older persons.	
4.1.1.15	Provide social and affordable housing	SOC	Jul-22	Jun-26	Council and Link Wentworth are working on a joint project to demolish a dilapidated community housing property and redevelop to provide 12 self-contained community housing units, two of which will be set aside for women escaping domestic violence. The project is currently in the tender process.	
4.1.1.16	Promote health and wellbeing activities through arts programs	SOC	Jul-22	Jun-26	The Creating Wellbeing program was delivered at the North Sydney Community Centre in Q1	
4.1.1.17	Implement drug and alcohol minimisation strategies	SOC	Jul-22	Jun-23	Majority of young people attending Planet X are using substances on a regular basis. Continued discussions about their use, harm minimisation and options available to them. Council works with the Lower North Shore CDAT (Community Drug Action Team)	

No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
4.1.1.18	Participate in Local Liquor Accords	SOC	Jul-22	Jun-26	Accord meetings attended, Council presentations provided as requested	●
4.1.1.19	Provide activities and resources to support wellbeing, mental health and community connection	SOC	Jul-22	Jun-26	The Bus to Books program was launched in Q1 2022/23. This is a free service allowing residents with limited mobility to access the library. Three members were collected from their homes by North Sydney Community Connect and taken to Stanton Library for morning tea.	●
4.1.1.25	Develop and review Joint Strategic Plans	SOC	Jul-22	Jun-26	A new, updated Joint Strategic Plan has been completed for the Men's Shed and Nutcote. The first Joint Strategic Plan for Neutral Bay Community Centre has been completed and will go to the October Council meeting to for adoption.	●
4.1.1.26	Review the North Sydney Community Awards program	SOC	Jul-22	Jun-23	This review has been completed. A report on the review went to Council in Sep-22 with recommendations that were endorsed.	●
4.1.2.01	Review the Affordable Housing Strategy	SOC	Jul-22	Jun-24	This is currently being reviewed. The Census data for housing will be available in Oct-22 and can be used to produce a new background report detailing housing in North Sydney.	●
4.1.2.02	Implement the Affordable Housing Strategy	SOC	Jul-22	Jun-26	Housing affordability in North Sydney is showing a downward trend. Council worked with a developer who is redeveloping a site to put in place a Resident Relocation Plan as a condition of the DA. In Q1, Council worked with 17 tenants to implement this plan in partnership with a social worker hired by the developer.	●
4.1.2.03	Review the Homeless Strategy	SOC	Jul-22	Jun-23	The Homeless Strategy is due for review in Q2 2022/23	●
4.1.2.04	Implement the Homeless Strategy	SOC	Jul-22	Jun-26	In Q1, Council provided support, advice and referral to 7 newly identified rough sleepers, 2 rough sleepers previously known and 6 residents who were at risk of homelessness in the LGA. This support was provided in partnership with Mission Australia, SGCH, NSW Police and Royal North Shore Hospital Mental Health. Council is part of the North Sydney Homeless Case Coordination meeting who met monthly to provide a case-coordinated response to rough sleepers and those at risk of homelessness.	●

No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
4.1.2.05	Manage squalor, hoarding and homelessness enquiries with appropriate referrals	SOC	Jul-22	Jun-23	in Q1 Council received one request for information on services for hoarding and squalor.	
4.2.1.01	Identify and apply for grants funding for community arts and cultural sector projects	SOC	Jul-22	Jun-23	Grants schedule developed in Q1 2022/23	
4.2.1.02	Prepare the Public Arts Masterplan	SOC	Jul-22	Dec-22	The draft Public Art Masterplan has been prepared and will be reported to Council for endorsement in Q2 2022/23	
4.2.1.03	Implement the Public Arts Masterplan	SOC	Jul-22	Jun-26	Implementation to commence following endorsement of the Public Arts Masterplan (post-adoption)	
4.2.1.04	Implement the Arts and Cultural Development Plan	SOC	Jul-22	Jun-26	Community engagement to commence in Q2 2022/23	
4.2.2.01	Support local weekend markets	SOC	Jul-22	Jun-26	The North Sydney Community Centre's recent 50th Anniversary celebration led to strong attendance at the produce markets. COVID, poor weather, staff shortages, illness and rising petrol costs are impacted the stall holders and the success of the markets.	
4.2.2.03	Coordinate and promote activities in Youth Week	SOC	Jul-22	Jun-23	Shoreshocked event was held Aug-22 at an indoor venue at the Chatswood Concourse due to poor weather. Despite the last minute change, the event ran smoothly with no incidents and received positive feedback.	
4.3.3.01	Coordinate and promote activities in Indigenous festivals	SOC	Jul-22	Jun-26	The painting of the Frances Belle Parker Ridge St Laneway mural is underway and due for completion Q2 2022/23.	
<b>Library Services</b>						

No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
4.1.1.20	Implement Stanton Library Masterplan	SOC	Jul-22	Jun-26	Staff are researching furniture options for the ground floor, to complete the refurbishment of the quarto/magazine seating and reading areas. Lighting and signage for this area has also now been finalised. Work has begun to improve study spaces in the lower ground floor youth area, with additional power-points to be added and additional tables to accommodate student groups.	
4.1.1.21	Implement targeted promotional and marketing campaigns to increase awareness and engagement with library services	SOC	Jul-22	Jun-26	During Q1 2022/23 the library promoted the new Online Storytime YouTube channel, Indigenous Literacy Day, History Week, Children's Book Week and Online Drag Storytime through social media, e-news, print collateral and web pages.	
4.1.1.22	Develop services, resources and activities that acknowledge and support cultural diversity in the community	SOC	Jul-22	Jun-26	The Library took part in the Shorelink NAIDOC Week Reading Challenge for Children and Youth from 0-17 years in Q1 2022/23. The challenge was to read 10 books by indigenous Australian authors and illustrators. Participants were rewarded with an activity pack. A total of 87 Get Up! Reading Packs were borrowed over a 2-week period. There were 41 participants in the NAIDOC badge making, gorgeous indigenous designed sand artworks made by 32 participants. In total, 58 family members attended Storytime sessions celebrating first nations authors and illustrators.	

No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
4.1.1.23	Implement initiatives that promote the library as a welcoming, diverse and inclusive space	SOC	Jul-22	Jun-26	A Safe and Supported Storytime session was delivered to 27 children and their carers to promote National Child Protection Week in Q1 2022/23. An activity and reading booklet was available through Sep-22. An online Storytime was posted on Council's YouTube channel where it received 33 views, and the Library's Instagram platform where it received 222 views. Wear it Purple Day was celebrated in Q1 by wearing purple to show support of young people who identify as LGBTQIA+ and highlight the library as a safe and inclusive space. Grant funding from the Australian Library and Information Association was used to create online Storytimes with external performers. First Nations woman, Majeda Beatty worked with the team to record a series of First Nations stories and Drag Queen Barbara Please helped create a series of Drag Storytimes. Includes Auslan introductions at the start of the recordings. These Storytimes will be available on Council's YouTube channel and the Library's Instagram platform in Q4 2022/23.	
4.1.1.24	Increase the diversity of Stanton Library's collection	SOC	Jul-22	Jun-26	The Shorelink libraries cataloguing teams have added extra search tags to the library catalogue for all items in the library collections relating to First Nations peoples and languages. In doing this work, they have made our library collections culturally safer for First Nations people. These AUSTRALANG tags are provided by AIATSIS and contain up to date information about Aboriginal and Torres Strait Islander languages. Collection HQ is a product we use in maintaining the library collections. The new Diversity, Equity and Inclusion capabilities have been used when running reports for assessing and removing items from the collection, which ensures a vibrant and representative collection is developed. Involvement in the creation and assessment of adult fiction title lists to ensure diverse representation is included in the biennial NSW Public Library Networks' Stock Quality Health Check. The SQHC is a tool that will be rolled out to all NSW Public Libraries to check against and measure the strength of their collections against.	

No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
4.2.2.02	Develop public programs and activities to support cultural celebrations and festivals in the community	SOC	Jul-22	Jun-26	The Library celebrated NAIDOC Week with a range of activities during the July school holidays, as above, a special family Storytime in the park was delivered to celebrate First Nations authors and illustrators. First Nations artist Kerri-Ann Taggart delivered two sand art workshops to 32 children. Bastille Day was celebrated with a French Impressionism art class in Q1 2022/23. A total of 12 attendees were provided with art supplies and led through the process of creating a French Impressionism style painting to take home.	
4.2.3.01	Provide training and equipment to build digital literacy skills in the community	SOC	Jul-22	Jun-26	The weekly Family History research help sessions relaunched in Q1 2022/23. Our weekly Technology Help one-on-one tutorials continue to be very popular. Four community events were held generating significant community interest. Learn to use Ancestry family history database session and Tea and Tech classes on how to access Library eBooks and eAudiobooks and exploring the Stanton Library app were delivered by Library staff. Accessing government services with myGov was delivered in partnership with Services Australia.	
4.2.3.02	Improve customer access to the libraries online services	SOC	Jul-22	Jun-26	Work to redevelop the Library and Heritage Centre website as part of Council's main corporate website is progressing well. The Library website will feature a new integrated Library Catalogue search and book recommendation carousel. Work to integrate external digital collections such as Beamafilm streaming movies in addition to digitised local studies audio and leaflet collections into the Library Catalogue has commenced, working in partnership with our Library Management System.	

No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
4.2.3.03	Increase access to library services for all members of the community	SOC	Jul-22	Jun-26	<p>September saw the introduction of a pilot program called Bus to Books. This free service allows interested members of the North Sydney community to access the library with the assistance of the Community Connect bus. The first Bus to Books was on 30 Sep022 and 4 community members were picked up from home and transported to the library.</p> <p>Work has begun with local women's refuge Mary's House to make Stanton Library a recognised safe place for women and children seeking help for a domestic violence situation. A modified library membership form has been created to allow Mary's House residents to more easily access library resources and services. A first staff training session was held on 27 Sep-22 to provide library staff with ways to assist women and children if they disclose a domestic violence situation.</p>	

No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
4.2.3.04	Provide programs to support literacy, writing and literary engagement across all ages	SOC	Jul-22	Jun-26	<p>The Writers @ Stanton (W@S) program delivered 8 events with authors such as Dr Ben Bravey, Naomi Hart, Clive Hamilton and Neela Jamakiramanan providing engaging insights and discussion about their memoirs, new fiction and non-fiction titles. A popular Library program, each W@S event consistently attracts attendee numbers between 60-100. In August, the Library delivered a Winter Writers Festival to 120 participants who attended 5 writing workshops and 2 events across a range of topics. Local publishing house Pantera Press sponsored the Festival, delivered a workshop and launched a writing competition, which provided the winning author a cash prize of \$300 on 30 Sep-22. Children's Book Week (CBW) was celebrated with an evening picnic in the library event and a bookmark competition. The CBW picnic attracted 42 participants who brought snacks and blankets and enjoyed an evening of stories, games, craft and prizes. The Bookmark Design Competition invited children between 3-18 years to showcase their artistic talent and go in for the chance to have their design printed and distributed to the public as Stanton Library bookmarks. The competition attracted 200 entries, of which 2 winners were chosen for each of the five age categories. These have been printed and officially presented and distributed in October. Author Sue Whiting delivered 3 writing masterclasses during the July school holidays to 36 budding young authors between 7-18 years. As a member of Shorelink, the Library promoted a NAIDOC Reading Challenge for all Shorelink members aged between 0-17 years. Utilising "Beanstalk" the eResource literacy app, Shorelink library members logged at least 10 books read during July to acquire "Beanstalk" reading badges and collect an activity pack from Stanton Library. Activity packs contained links to the AIATSIS First Nations Map of Australia, games, activity sheets and First Nations designed plaques among other things.</p>	

No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
4.2.3.05	Develop a reader's advisory program	SOC	Jul-22	Jun-26	Creative display signage has been developed to integrate into the new Music CD Shelving. Specially designed tags highlight new items and Staff Picks for easy browsing by the public. Staff are currently trialing a new product that will integrate with the Library catalogue, to provide reading suggestions, reviews and author information to customers while browsing and searching.	
4.2.3.06	Support educational outcomes and encourage reading by developing relationships with local schools and teachers	SOC	Jul-22	Jun-26	The Children's Library team have maintained contact with schools and early education centers to promote our ongoing literacy and creative programs (Summer Reading Club, Young Writers Award, Bookmark Design Comp). The team are working on developing a visiting program (for early education, primary and high school levels) for staff to speak to and promote the library and our programs directly to children/students rather than just to teachers and educators. This is expected to be implemented in 2023.	
4.2.3.07	Review collections based on consultation and statistical data	SOC	Jul-22	Jun-26	Statistics from Collection HQ were used to review the junior non-fiction collection and identify items to be withdrawn. Statistics from Collection HQ were also used to identify books with low lending statistics from the junior fiction collection which are now being promoted to encourage lending. Statistics from Aurora were used to audit and update the junior magazine collection. Aurora statistics were used in regular assessing and removal of items from the shelves which were unused or no longer relevant. Of particular focus this quarter were the biography collection and the popular music CDs. The classical music CDs were assessed using both statistics and in-depth consultation with relevant specialist staff.	

No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
4.3.1.01	Conduct public programs which increase awareness of local history and heritage	SOC	Jul-22	Jun-23	Two events were held for Family History Month in August: 'Tried and Tested' recipe share at Don Bank Museum (9 attendees, including 1 overseas visitor) and 'Caring for Keepsakes' conservation workshop in the Heritage Centre (6 attendees). Some of the customer feedback received for the workshop: 'It was relaxed and informal allowing for the participants to ask questions and interact'; 'You gave us very valuable information...pertinent to my current personal needs and projects'. During History Week in September, the Council Historian's walking tour 'Remembering Henry Lawson' was repeated twice to accommodate demand (51 attendees in total over 3 walks). Also for History Week, Council's Writer in Residence held a historical fiction writing workshop at Don Bank, using museum objects for inspiration (6 attendees). The online history talks series continues to be popular, with 28 people registered for the August talk on Place Names.	
4.3.1.02	Establish a specialist local history research and enquiry service	SOC	Jul-22	Jun-26	Many of the Heritage Centre's enquiries were around current and former residents requesting information about places, people, and events. Recent examples include someone trying to trace ancestors who had possibly lived on a boat in Kerosene Bay in the 1920s; the history of Cammeray Golf Club, photos held in the collection to assist local homeowners with restoration works, and a writer wanting information about crimes and other incidents in Crows Nest for a book. The compiling of house histories; detailing the build dates of a particular house, its occupants, and their occupations, is a regular enquiry to the Heritage Centre. A number of collections within the Heritage Centre are drawn upon to answer these queries, including Council's Rate & Valuation books, the Building Indexes, Block Plans, Subdivision Plans, and images from the extensive collection of digitised photographs.	
4.3.1.03	Investigate a consolidated digital asset management system for heritage items	SOC	Jul-22	Jun-26	Initial investigation has been made into potential products. Suppliers of Recollect and Quartex have provided product demonstrations and quotes. Staff have begun to consult other libraries/local studies collections to identify and compare options.	

No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
4.3.2.01	Manage Don Bank Museum, Sextons Cottage Museum and St Thomas' Rest Park	SOC	Jul-22	Jun-23	A new Conservation Management Plan for Don Bank was commissioned and delivered, and is in the process of being assessed by Council's Historian. Conservation work on displays at Don Bank has also been initiated. An update on the garden plan will be commissioned shortly. Public programs, involving the Writer in Residence Kate Austin, were held at Don Bank for History Week in September. A talk on the newly restored Gowlland monument was delivered to descendants on site in September.	
4.3.2.02	Provide interpretive information on signs and plaques at historical sites	SOC	Jul-22	Jun-26	The sign for the Olympic start line on Miller St has been delayed for months because of unexplained problems with the manufacturer in Melbourne. A plaque for Jim Saad at Kirribilli was not approved by TfNSW, an alternative location is being considered.	

## DIVISION: Corporate Services (COS)

No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
<b>Contract Management</b>						
5.4.3.01	Review standard contract documents and templates	GOV	Jul-22	Dec-22	Delayed due to other priorities. Expected completion Q3 2022/23.	
5.4.3.02	Develop staff corporate contract management training	GOV	Jul-22	Jun-26	Information session for new staff held and recorded	
<b>Human Resources</b>						
5.4.4.02	Utilise e-recruitment to provide efficient and timely recruitment	GOV	Jul-22	Jun-26	The new e-recruitment software has made the process streamlined and efficient.	
5.4.4.03	Implement the Equal Employment Opportunity Management Plan	GOV	Jul-22	Jun-26	Council is a member of Australian Network of Disability, through which Council will roll out Disability Capability training to all staff. Council is working with "The Field", a Disability Recruitment Board to enhance capacity to reach candidates with a disability.	
5.4.4.05	Implement the Age Management Plan	GOV	Jul-22	Jun-26	The Navigate for Leaders & Envisage workshop sessions were held, this included three Envisage sessions and two Transition to Retirement supper sessions. The work experience program was implemented. Career conversation training commenced for Managers/Supervisors.	
5.4.4.06	Review the employee value proposition and protocols	GOV	Jul-22	Jun-26	Linked to the relaunch of the values. Work will commence in Q2 2022/23	
5.4.4.07	Implement an action plan in response to the Employee Satisfaction Survey 2021 results	GOV	Jul-22	Jun-26	Action plan developed which focuses on leadership, recruitment and selection, career opportunities, flexibility and processes	
5.4.4.08	Implement the Online Human Resources System	GOV	Jul-22	Jun-26	Delays due to staff availability for user testing and availability of software provider to provide specific training	

No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
5.4.4.09	Ensure Council's compliance as a child safe organisation	GOV	Jul-22	Dec-22	Child Safe Organisation Guidelines were developed in Q1 2022/23	
<b>Communications &amp; Events</b>						
3.1.4.03	Implement the North Sydney CBD marketing campaign through targeted events, activations and communications	SOC	Jul-22	Jun-26	Ongoing	
5.3.1.01	Review the External Communications Strategy	GOV	Jul-22	Dec-22	Delayed to Q4 2022/23 due to staff shortages	
5.3.1.02	Implement the External Communications Strategy	SOC	Jul-22	Jun-26	Council enews in Aug-22 had a 59.8% open rate and a 14.7% click through rate. The Sep-22 Events enews had a 56.8% open rate and 6.5% click through rate which is above industry standards. Media releases included the Recyclesmart launch, new Writer in Residence, Primrose Park Tennis Courts upgrade, Hume St Park Launch and the Lost Bird Found initiative. The Spring North Sydney News edition was developed during Q1 2022/23.	
5.3.1.03	Upgrade the Council website and ensure continuous improvement of technology and content	SOC	Jul-22	Jun-26	Ongoing	
5.3.1.04	Review the Events Strategy	GOV	Jul-22	Mar-23	Ongoing	
5.3.1.05	Implement the Events Strategy	SOC	Jul-22	Jun-26	Initial consultation completed. Draft strategy internal approvals underway prior to community consultation.	
<b>Customer Services</b>						
5.2.4.01	Implement a Customer Experience Feedback Forum	GOV	Jul-22	Jun-26	Ongoing	

No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
5.2.4.02	Support the implementation of the Customer Relationship Management System	GOV	Jul-22	Jun-24	Discussion with vendors underway to explore options in the market and to help frame requirements	
5.2.4.03	Support implementation of the new parking meter solution	GOV	Jul-22	Jun-26	Tender process underway	
5.4.2.01	Upgrade Council's corporate Electronic Document Management System	GOV	Jul-22	Jun-26	Upgrade approval completed. Expected to commence Feb-23.	
5.4.2.02	Implement retention and disposal practices in response to legislative requirements	GOV	Jul-22	Jun-26	Plan to map existing index structures in the Document Management System over to the State Records GA39 disposal authorities commenced Q1 2022/23.	
5.4.2.03	Implement the Records Management Review recommendations	GOV	Jul-22	Jun-26	Training, support and communication recommendations are underway. Migration to the cloud based Document Management System approved. Policy and governance structures approved and in place.	
5.4.2.04	Digitise all hard copy files	GOV	Jul-22	Jun-26	All film based property file media (aperture cards) have been digitised as a priority due to deterioration issues. Room 2 at Depot still be to be worked through over next few years.	
<b>Financial Services</b>						
5.1.4.02	Undertake quarterly budget reviews to monitor financial performance	GOV	Jul-22	Jun-26	Q1 QBRS to be presented to the Nov-22 Council meeting.	
5.1.4.03	Implement the Payroll, Attendance and Leave Management Report recommendations	GOV	Jul-22	Sep-26	Implementation plan agreed with the vendor	
5.1.4.04	Redesign the Chart of Accounts to support improved cost centre reporting	GOV	Jul-22	Jun-24	No action has been taken due to the priority of preparing Financial Statements for year ended 30 Jun-22	

No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
<b>Information Management</b>						
3.2.1.01	Implement the Smart City Strategy	GOV	Jul-22	Jun-26	Ongoing	
3.2.2.01	Trial free wifi in the CBD	ECO	Jul-22	Jun-26	No budget allocated	
5.4.1.01	Support the upgrade of the corporate Electronic Document Management System	GOV	Jul-22	Jun-24	Ongoing	
5.4.1.02	Implement new Enterprise integration architecture for Council information systems	GOV	Jul-22	Jun-24	Customer, property, street and application records; and template attachment types were integrated in Q1 2022/23	
5.4.1.03	Manage the ongoing integration of the NSW Governments e-Planning Portal	GOV	Jul-22	Jun-23	Future ePlanning DA lodgment process designed. E-Planning Integration Development was completed	
5.4.1.04	Implement the Customer Relationship Management System, including the integration of the geographic information system	GOV	Jul-22	Jun-24	Working Group establishment underway in Q1 2022/23. Vendor Demonstrations booked to commence in Q2 2022/23.	
5.4.1.05	Implement the Information and Communication Technology Strategy	GOV	Jan-22	Jun-26	Six strategies are being implemented ongoing	
<b>Procurement Services</b>						
5.4.3.03	Review the Tendering Manual	GOV	Jul-22	Jun-26	Manual completed and endorsed by the ELT. Staff Tender Awareness training session held in Q1 2022/23	
5.4.3.07	Ensure Council's procurement compliance with the modern slavery requirements	GOV	Jul-22	Jun-23	Ongoing	

## DIVISION: Governance (GOV)

No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
<b>Corporate Planning &amp; Engagement</b>						
3.1.1.02	Support local Chambers of Commerce and peak bodies representing local businesses	ECO	Jul-22	Jun-26	Ongoing	
3.1.3.01	Implement the Visitor Economy Strategy	ECO	Jul-22	Jun-26	Progress report adopted by Council Aug-22	
3.1.3.03	Seek opportunities to engage in joint venture promotional initiatives with tourism industry operators	ECO	Jul-22	Jun-26	No opportunities pursued in Q1 due to staff vacancy	
5.1.2.01	Promote the Community Strategic Plan to the community and staff	GOV	Jul-22	Jun-26	Ongoing. Communications Plan in progress.	
5.1.2.02	Prepare progress reports against implementation of the Delivery Program/Operational Plan	GOV	Jul-22	Jun-26	Q4 2021/22 review of the Delivery Program presented to Sep-22 Council meeting.	
5.1.2.03	Implement Project Management Framework	GOV	Jul-22	Jun-24	Project delayed due to workload priorities. Due to commence Q2 2022/23	
5.2.3.01	Participate in the Resilient Sydney Program	GOV	Jul-22	Jun-26	Ongoing	
5.2.3.02	Implement the Continuous Improvement Program to support the Audit Risk and Improvement Committee	GOV	Jul-22	Jun-23	Child Services Review actions finalised in the register in Q4 2021/22 to be reported against quarterly.	
5.2.3.15	Review Corporate Policy Manual	GOV	Jul-22	Dec-22	Majority of policies included in strategic Directions one to four were readopted.	
5.3.2.01	Promote the Community Engagement Protocol	GOV	Jul-22	Jun-23	Ongoing. Staff training planned for Q4 2022/23 following update of the Community Engagement Protocol.	

No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
5.3.2.02	Investigate new and complementary engagement mechanisms to meet the different needs of the community	GOV	Jul-22	Mar-23	Trialled videos and the Q&A function on the Your Say page as part of engagement strategy for the Draft NSDCP2013 Amendment - Car Parking Rates for new high-density developments in areas with high public transport access.	
5.3.2.03	Provide training for Precinct Office Bearers	GOV	Jul-22	Jun-23	Implementation of the Precinct System Review recommendations underway. Training program in development; to be scheduled with updated Guidelines following Precinct AGMs in Q4 2022/23.	
5.3.2.04	Implement the recommendations of the Precinct System Review	GOV	Jul-22	Jun-24	Recommendations adopted by Council in Jul-22. Update provided to the Combined Precincts Committee in Aug-22. Working Groups formed to progress actions arising from the Policy, Code and Guidelines update; Marketing and Promotion; Office Bearer Training; and Remote Meetings	
5.3.2.05	Review Community Engagement Protocol in line with IP&R legislative amendments	GOV	Jul-22	Jun-23	Protocol updates will be finalised in Q2 2022/23.	
5.2.3.13	Review Council's Legal Panel structure to ensure ongoing provision of quality and value for money legal services	GOV	Jul-22	Jun-24	Council's Legal Panel structure and the allocation of legal services to Council's legal panel is continually monitored and reviewed so as to ensure value for money legal services provision. Outsourcing of legal services is a considered process, with value for money driving the relevant allocation of work across Council's legal panel service providers.	
<b>Legal Services</b>						
5.2.3.14	Implement initiatives to manage legal matters and reduce legal costs	GOV	Jul-22	Jun-24	Initiatives to manage and reduce legal costs are on-going and consistently reviewed	
<b>Risk Management/WHS</b>						
5.2.3.07	Implement an Audit, Risk and Improvement Committee Charter and Structure compliant with and in accordance with OLG Guidelines	GOV	Jul-22	Jun-26	Process of recruitment of third Independent member to align with guidelines commenced	

No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
5.2.3.08	Implement the Enterprise Risk Management Framework	GOV	Jul-22	Jun-24	Enterprise Risk Management Policy adopted by Council in Q1 2022/23. Risk Appetite agreed. Managers populated risk tables to enable reporting to the Executive Leadership Team.	
5.2.3.12	Review Council's Public Interest Disclosures Policy, processes and training in response to legislation changes	GOV	Jul-22	Jun-23	Delivery pending the issuance of the model Policy by the NSW Ombudsman	
5.2.3.09	Reduce lost time injuries	GOV	Jul-22	Jun-26	Five workers compensation claims lodged in Q1 2022/23, stable versus same period last year. On Call Paramedical Service introduced in Jul-22, demonstrating positive results in relation to the current injury management processes and procedures.	
5.2.3.10	Undertake leadership quarterly safety walks, and due diligence training	GOV	Jul-22	Jun-24	Quarterly safety walks conducted by ELT and WHS commenced Mar-22. Q1 inspection was undertaken at St Leonard's Depot.	
<b>General Manager's Office</b>						
5.1.1.01	Participate in regional partnerships through the NSROC	SOC	Jul-22	Jun-26	Ongoing	
5.1.1.02	Develop and maintain links with government agencies and local members of state and federal parliament	GOV	Jul-22	Jun-26	Ongoing	
5.1.1.03	Explore and/or initiate partnerships when opportunities and funding present themselves	GOV	Jul-22	Jun-26	Ongoing	
5.1.3.01	Advocate for changes as appropriate to advance local government in NSW, via submissions	GOV	Jul-22	Jun-26	Ongoing	
5.1.3.02	Work with NSROC to promote Council's position on matters of common interest	GOV	Jul-22	Jun-26	Ongoing	
<b>Governance &amp; Committee Services</b>						

No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
5.2.1.01	Implement the Chambers IT upgrade project	GOV	Jul-22	Jun-23	RFQ process has commenced	
5.2.2.01	Deliver Councillor Professional Development Program	GOV	Jul-22	Jun-24	Councillors are regularly advised of training and development opportunities and are undertaking relevant courses and conferences.	
5.2.2.02	Prepare induction program for new term of Council	GOV	Jul-22	Jun-24	No action taken in Q1 2022/23	
5.2.2.04	Publish the annual disclosure of interest returns of Councillors and designated persons	GOV	Jul-22	Jun-26	Report to Council due Nov-22. Returns for all staff not on extended leave and all Councillor Returns received by 30 Sep-2022	
5.2.2.06	Implement the Code of Conduct	GOV	Jul-22	Jun-26	Councillors are regularly reminded of their obligations under the Code and seek advice from staff where necessary.	
5.2.3.04	Review Council's Committee and Reference Group meeting structure in line with the Community Strategic Plan structure	GOV	Jul-22	Sep-22	Council's Committee structure was reviewed and revised. Reference Groups to be determined.	
5.2.3.05	Update Committee and Reference Group Charters	GOV	Jul-22	Sep-22	Charters will now be reviewed by Jun-23. Due date moved out.	
5.2.3.06	Review Delegations of Authority	GOV	Jul-22	Sep-22	Council adopted the delegations to the General Manager in Sept-22. A report will be submitted in Oct-2022 regarding the delegation to the Mayor.	

## DIVISION: Engineering & Property Services (EPS)

No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
<b>Asset Management</b>						
2.1.1.01	Undertake asset condition surveys and update Asset Management Plans per asset class.	SOC	Jul-22	Jun-26	Quotes are being obtained to collect condition data on the following asset classes: Retaining Walls, Fences, Lighting, Marine Structures, and Seawalls.	
2.1.1.02	Implement Asset Management Plans per asset class	SOC	Jul-22	Jun-26	Ongoing	
2.1.1.04	Implement the Asset Management Strategy	SOC	Jul-22	Jun-26	Ongoing	
2.1.3.01	Advocate for improved state infrastructure and funding for maintenance and improvement of community assets	SOC	Jul-22	Jun-26	An application has been submitted to TfNSW for Regional Road grant funding under the REPAIR Program.	
<b>Engineering Infrastructure</b>						
2.1.2.01	Prepare the Flood Study	SOC	Jul-22	Jun-25	Flood Study is now 90% complete. Councillor BHriefing in Q2 2022/23 prior to presentation to Council for adoption 28 Nov.	
2.2.1.01	Implement the Crows Nest Public Domain Masterplan	SOC	Jul-22	Jun-26	The Crows Nest Public Domain upgrade, in particular Willoughby Road Stage 2 is on track.	
2.2.1.02	Implement the Neutral Bay and Cremorne Public Domain Masterplan	SOC	Jul-22	Jun-26	A report on the Crows Nest and Neutral Bay Mainstreet was prepared for Council in Jul-22.	
2.2.1.03	Implement the Kirribilli Village Centre Public Domain Masterplan	SOC	Jul-22	Jun-24	The Burton St closure and Bligh St shared zone are on track. Community consultation is underway on concept plans for the transformation of these zones into useable public open space.	

No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
2.2.1.04	Implement the Blues Point Road McMahons Point Public Domain Masterplan	SOC	Jul-22	Jun-26	The Blues Point Rd upgrade is on track. A grant from the Department of Planning Industry and Environment's "Streets as Shared Spaces" program was received for the trial pocket park at East Crescent St McMahons Point. This is on track for delivery in Q2 2022/23.	●
2.2.1.05	Implement the St Leonards Public Domain Masterplan	SOC	Jul-22	Jun-26	Public domain works in Atchison St, St Leonards completed in Q1 2022/23	●
2.2.1.06	Implement the Public Amenities Strategy	SOC	Jul-22	Jun-26	Ongoing	●
2.1.1.08	Implement transport and traffic infrastructure capital works program	SOC	Jul-22	Jun-26	Ongoing	●
2.2.2.02	Upgrade streetscape lighting in North Sydney CBD	SOC	Jul-22	Jun-26	Program of works scoped in Q1 2022/23	●
2.2.2.03	Upgrade lighting in village centres	SOC	Jul-22	Jun-26	Program of works scoped in Q1 2022/23	●
3.1.4.04	Implement the North Sydney CBD Upgrade Program	SOC	Jul-22	Jun-26	Wheeler Ln and Alfred St projects have been awarded to contractors and will commence construction in Q2 2022/23	●
<b>Project Management</b>						
2.1.1.05	Redevelop North Sydney Olympic Pool complex	SOC	Jul-22	Dec-23	Construction commenced in Feb-21. The demolition phase is complete and the building works have commenced. The new concrete shell for the 50m pool and the concrete structure for the 25m pool is nearing completion. Delays in Q1 2022/23 primarily due to weather. Revised completion date provided by the contractor of Nov-23. Delays and escalation in building costs are impacting the project budget which was reported to Council in the last quarterly Council report and in the monthly pool report to Council. A new governance structure for the management of the pool was established in Q1 2022/23 and reported to Council.	●
<b>Property Assets</b>						

No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
2.1.1.06	Identify commercial opportunities on Council's land and building assets	GOV	Jul-22	Jun-26	Ongoing	
2.1.1.07	Undertake property renewal projects	SOC	Jul-22	Jun-26	Property capital works projects for 2022/23 have been finalised and are on track in Q1 2022/23	
2.1.2.02	Review Joint Emergency Plans	SOC	Jul-22	Jun-26	Council Chambers Emergency Manual was updated in Q1 2022/23. Emergency Evacuation Diagrams are up-to-date and displayed as required.	
<b>Traffic &amp; Transport Operations</b>						
2.2.2.04	Upgrade lighting at pedestrian crossings	SOC	Jul-22	Jun-26	Ongoing	
2.3.1.01	Implement the Road Safety Action plan including education and awareness programs	SOC	Jul-22	Jun-26	A report was presented to Council in Q1 2022/23 outlining road safety project's funding and timelines for 2022/23	
2.3.1.02	Participate in TfNSW Travel Choices Program	SOC	Jul-22	Jun-26	Council advocates for and facilitates all modes of transport, including alternative modes such as walking and cycling	
2.3.2.01	Investigate and apply for grant funding for new and upgraded traffic, pedestrian and cycling facilities	SOC	Jul-22	Jun-26	Awaiting the outcome of funding applications to TfNSW for blackspot and the West St cycleway stage 2 project	
2.3.2.02	Implement community education campaigns that encourage use of active, public and other alternative modes of transport	SOC	Jul-22	Jun-26	In Q1 2022/23 community education campaigns were developed, encouraging use of active, public and other alternative modes of transport. A Council report presented in Q1 2022/23 to outline constraints in the e-scooter trial including the cost of undertaking the associated road safety audits and resourcing a staff member to oversee the North Sydney implementation. Council negotiating with TfNSW on its role in the trial.	
2.3.3.01	Review the Integrated Cycling Strategy (ICS)	SOC	Jul-22	Jun-23	An internal review was undertaken in Q1 2022/23. A brief to review and update the strategy was drafted.	

No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
2.3.3.02	Implement the ICS Priority Route 2 - Active Transport at Young Street	SOC	Jul-22	Jun-26	Final option for Young St/Grosvenor St roundabout confirmed with TfNSW. Young St cycleway, between Sutherland St and immediately before Grosvenor St, (Stage 1), will be delivered following Stage 2 consultation. Agreement made with TfNSW to ensure safety issues are addressed due to ending the cycleway prior to the roundabout.	
2.3.3.03	Implement the ICS Priority Route 3 - Active Transport pedestrian/cycleway program	SOC	Jul-22	Jun-26	Consultant engaged to review consultation submissions and to update plans accordingly	
2.4.1.01	Implement the Local Area Traffic Management Action Plans	SOC	Jul-22	Jun-26	Traffic and parking initiatives are detailed on Council's website. A full update on 2022/23 was reported to Council in Q1 2022/23.	
2.4.2.01	Manage car share parking	SOC	Jul-22	Jun-23	Car share applications and operations assessed and monitored in accordance with the Policy. Council will review its car Share Policy with particular focus on electrical vehicles and fleets used by car share companies.	
2.4.2.02	Review the Council's Residents Parking Scheme	SOC	Jul-22	Jun-23	Extensive investigation underway into available on-street parking spaces, permits already issued and other factors in Council's 34 parking zones.	
2.4.2.03	Expand the parking meter network	SOC	Jul-22	Jun-26	Expanding parking meter network needs to be done under "Area Wide Parking Survey". No parking surveys were undertaken since the COVID-19 pandemic. Parking surveys are planned for Q3 2022/23, subject to resource availability.	
2.4.2.04	Replace parking meters	SOC	Jul-22	Jun-26	Council is planning to tender a "next generation" parking meter contract in Q2 2022/23 which will provide options on how to best manage the parking meters over the next decade	

## DIVISION: Open Space & Environmental Services (OSE)

No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
<b>Environmental Services</b>						
1.1.1.01	Implement the Native Havens, Wildlife Watch and Adopt a Plot community participation programs	ENV	Jul-22	Jun-26	Following lengthy interruptions to the delivery of Council's biodiversity conservation community engagement programs due to COVID and staff retention, Q1 has seen a renewed focus on rebuilding the profile of these programs and promoting further community involvement through the Bushcare Nursery Open Day in Sep-22; National Tree Day Jul-22 and North Sydney Produce Markets. Participation is gradually increasing in response to these engagement initiatives.	
1.1.1.02	Implement the Bushcare community workshops and events program	ENV	Jul-22	Jun-26	The Bushcare Workshops and Events Program has delivered more than 15 activities during Q1. Highlights included a nest box building workshop; guided spotlight walks and Introduction to Wildlife Watch.	
1.1.1.03	Implement the Bushland Plan of Management	ENV	Jul-22	Jun-26	The Bushland Plan of Management implementation is ongoing. Currently, Council is scoping and/or delivering walking track upgrades in Gore Cove Reserve, Wollstonecraft and Judith Ambler Reserve, Cammeray.	
1.1.1.04	Implement the Bushland Rehabilitation Plans	ENV	Jul-22	Jun-26	Implementation of the Bushland Rehabilitation Plans continued in Q1. Council engaged professional bush regeneration contractors to help facilitate the rehabilitation of Council managed bushland reserves, supporting the Bushcare volunteers and internal Bush Regeneration Team.	
1.1.1.05	Review the Natural Area Survey	ENV	Jul-22	Jun-26	Council's ecological consultants have completed all field survey work associated with the Natural Area Survey review and are in the process of finalising the draft report.	
1.1.2.01	Implement the Coal Loader Centre for Sustainability Business Plan	ENV	Jul-22	Jun-26	The draft Coal Loader Business Plan 2023-2025 is currently being developed	
1.1.2.02	Manage the Streets Alive Program	ENV	Jul-22	Jun-26	Seven new gardens were added to the program in Q1 2022/23, including a new fernery at Hayes St Wharf	

No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
1.1.3.01	Support the HarbourCare volunteer program	ENV	Jul-22	Jun-26	In Q1, nine new volunteers were inducted into the HarbourCare program. There are now 71 active participants in the program.	
1.1.3.02	Implement water quality improvement programs	ENV	Jul-22	Jun-26	Quarterly water quality testing continued in Q1	
1.2.1.01	Explore options for improved resource recovery and alternative waste treatment	ENV	Jul-22	Jun-26	Council staff explored opportunities offered by companies for more sustainable means to process waste	
1.2.1.02	Implement the Green Events and Community Workshops Program	ENV	Jul-22	Jun-26	In Q1, events included imperfect low waste living, Roni Khan author talk, Compost 101, breadmaking and the great tomato project	
1.2.1.03	Trial and assess the viability of the community tool library at the Coal Loader Sustainability Centre	ENV	Jul-22	Jun-26	The first annual report of 2 year trial was completed in Q1. There are 75 members, 25 volunteers with 170 items that can be borrowed with 209 loans made	
1.2.1.04	Implement energy and water conservation community and business education programs	ENV	Jul-22	Jun-26	Ongoing energy and water conservation initiatives included Green events, Future Proofing Apartments, Better Business Partnership and CitySwitch programs.	
1.2.1.05	Implement the Community Waste Education Program	ENV	Jul-22	Jun-26	Waste avoidance programs included the schools green canteen program and the Low Waste Living course which had 39 attendees	
1.2.1.06	Reduce energy and water use to reach reduction goals	ENV	Jul-22	Jun-26	Ongoing and supported through our programs	
1.2.1.07	Increase Council's renewable energy capacity	ENV	Jul-22	Jun-26	No new renewable energy systems installed in Q1. Council buildings and streetlighting will be 100% renewable by Jan-23.	
1.2.1.08	Participate in the NSROC Waste Strategy	ENV	Jul-22	Jun-26	To ensure the local waste and resource recovery needs of NSC are met around resource recovery, infrastructure development, joint procurement and the circular economy, Council staff provide input at workshops run by NSROC for the development of the Regional Waste Strategy. The draft strategy is scheduled for adoption by Council in Q2 2022/23.	

No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
1.2.1.09	Support the Fire Service in the management of bushfire risk	ENV	Jul-22	Jun-26	Council's Bushland Management Team are actively participating in the Mosman-North Sydney-Willoughby Bushfire Management Committee. Currently, Council has three hazard reduction burn areas prepared, awaiting suitable weather conditions and fuel moisture levels to meet prescription. Physical maintenance of Council Fire Management Access Zones is ongoing.	
1.2.1.10	Contribute to the development of the Mosman-North Sydney Local Emergency Management Plan	ENV	Jul-22	Jun-26	The Mosman-North Sydney Local Emergency Management Plan was reviewed and updated by the Local Emergency Management Committee. The Plan was endorsed by the Regional Emergency Management Committee. The Chair of the Sydney Metropolitan Regional Emergency Management Committee authorised his Plan in Aug-22.	
1.2.2.01	Implement the Environmental Sustainability Strategy Action Plan	ENV	Jul-22	Jun-26	Actions listed in the strategy are being implemented on an ongoing basis. A review of actions and targets listed in the strategy will occur every two years due Q3 2022/23.	
1.2.2.02	Coordinate a Sustainability Festival at the Coal Loader	ENV	Jul-22	Jun-23	Concept plan accepted by Council Sep-22. Planning underway for Apr-23 festival.	
1.3.2.01	Support the development of community gardens, rooftop and hard surface greening	ENV	Jul-22	Jun-26	The community gardens program received an increase in interest from new volunteers together with an overall increase in requests from the community	
1.3.3.01	Underground overhead powerlines as opportunities arise	ENV	Jul-22	Jun-26	Ongoing	
1.4.4.02	Reintegrate the former Waverton Bowling Club site into Waverton Park (subject to land claim)	SOC	Jul-22	Jun-24	Land claim determination yet to be handed down. Work associated with reintegrating the bowling club into the park is on hold.	
1.4.5.01	Work with TfNSW to ensure the Western Harbour Tunnel Beaches Link project does not reduce open space at Cammeray Park	SOC	Jul-22	Jun-26	Council continues to lobby and liaise with TfNSW to retain existing open space and vegetation	

No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
<b>Landscape Planning &amp; Design</b>						
1.4.1.01	Install additional public toilets at the Coal Loader	SOC	Jul-22	Jun-25	Updated start date, Jul-24 expected completion Jun 25	
1.4.1.02	Finalise Plans of Management in line with the new Department of Crown Lands process	SOC	Jul-22	Jun-26	Bushland, Neighbourhood Parks, and Cremorne Reserve Plans of Management received back from Crown lands Aug -2 and require amendments before Council adoption. Foreshore Parks & Reserves Plan of Management not yet received back from Crown lands. Sportsgrounds Plan of Management - currently being drafted.	
1.4.1.03	Install a pop-up bar, shade system and resurface tunnel number 2 at the Coal Loader	SOC	Jul-22	Jun-23	Works are in progress	
1.4.1.04	Review the St Leonards Park Plan of Management	ENV	Jul-22	Jun-26	New Plan of Management adopted by Crown lands and Council	
1.4.1.05	Upgrade amenities block at Berry Island	SOC	Jul-22	Jun-26	Design underway with completion estimated in fourth quarter.	
1.4.1.06	Upgrade the Prior Avenue Playground	SOC	Jul-22	Jun-23	Playground design underway, expected completion Q4 2022/23	
1.4.1.07	Implement the Hume Street Park Expansion Project	SOC	Jul-22	Jun-23	Stage One has reached practical completion. Stage Two planning is underway	
1.4.1.08	Convert one Henry Lawson Ave to community parkland	SOC	Jul-22	Jun-24	Planning has commenced. The transfer of the property from the State Government to Council is pending.	
1.4.1.16	Implement the St Leonards Park Masterplan	SOC	Jul-22	Jun-26	Stage Three - Southern Lawn reached practical completion 10 Aug-22. Stage four - Lighting Upgrade is currently at tender preparation stage.	
1.4.1.19	Upgrade St Leonards Park Playground	SOC	Jul-22	Jun-26	Expected completion Q3 2022/23	
1.4.1.21	Prepare the Cammeray Park Masterplan	SOC	Jul-22	Jun-23	Preparation of Brief for appointment of consultants has commenced	

No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
1.4.1.22	Upgrade Fred Hutley children's playground	SOC	Jul-22	Jun-26	Expected completion Q3 2022/23	
1.4.2.01	Install outdoor fitness equipment in Brennan Park	SOC	Jul-22	Jun-23	Installation of equipment estimated Q3 2022/23	
1.4.2.02	Install kayak storage facilities in Milson Park	SOC	Jul-22	Jun-23	Community consultation commenced in Q1 2022/23	
1.4.4.01	Improve access to the Quarantine Boat Depot site and prepare for public use	SOC	Jul-22	Jun-23	Works in progress	
<b>North Sydney Oval</b>						
1.4.3.01	Identify major regional and sporting events suited to North Sydney and prepare bids to secure them	SOC	Jul-22	Jun-26	North Sydney Oval secured the first AFLW match played by the Sydney Swans in Q1. As per the agreement, the Women's National Cricket League returned during Q1.	
1.4.3.02	Implement the North Sydney Oval Business Plan	SOC	Jul-22	Jun-26	Ongoing	
1.4.3.03	Improve media equipment at the Mollie Dive Centre for conferences and events	SOC	Jul-22	Jun-23	The Media equipment quotes sought. Expected completion Q2 2022/23, ahead of schedule	
<b>Parks &amp; Reserves</b>						
1.3.1.01	Implement the Street Tree Strategy	ENV	Jul-22	Jun-26	The Street Tree Strategy was delivered effectively in Q1	
1.3.1.02	Implement the Urban Forest Strategy	ENV	Jul-22	Jun-26	The Urban Forest Strategy was delivered effectively in Q1	
1.4.1.20	Upgrade parks pathways, fences, furniture and signs	SOC	Jul-22	Jun-26	Ongoing	
1.4.2.06	Install a new cricket wicket at Forsyth Park	SOC	Jul-22	Jun-23	Completed Q1 2022/23	

No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
1.4.2.13	Undertake community consultation and install an additional full-size playing field at Primrose Park	SOC	Jul-22	Jun-24	Reports for traffic and acoustics have been completed. Finalising the concept plan. Public consultation planned later in the year.	

