

10.2. Q3 Review of the Delivery Program/Operational Plan 2022/23

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ATTACHMENTS	1. Q3 2023/23 - DP/OP Review [10.2.1 - 48 pages]
CSP LINK	5. Our Civic Leadership 5.1 Lead North Sydney's strategic direction

PURPOSE:

The purpose of this report is to present a progress update against the Delivery Program/Operational Plan 2022/23 for the third quarter (Q3), 1 January to 31 March 2023 with project status. The report also proposes amendments to the Delivery Program/Operational Plan.

EXECUTIVE SUMMARY:

- The Operational Plan 2022/23 (Year 1 of the Delivery Program 2022-2026) was originally adopted by Council on 27 June 2022 and commenced 1 July 2022.
- The Q3 Review presents a status update for projects scheduled to commence, or that were in progress from 1 January to 31 March 2023.
- Of the total 220 projects in Q3 2022/23:
 - 85% (188) of projects were completed/on track (blue and green status);
 - 8% (17) of projects are delayed/not progress (red and amber status); and
 - 7% (15) of projects are unfunded or discontinued.
- The number of projects marked as unfunded or discontinued increased by 5.6% compared to the previous quarter. Nine of the 15 were duplicate projects or services or subsets of other projects or services.
- Five amendments to the Delivery Program/Operational Plan have been identified, including four scheduling changes and one change to the project description.

RECOMMENDATION:

- 1. THAT** the Quarterly Review (January - March 2023) of the Operational Plan be received.
- 2. THAT** the Council notes the remedial action for the projects that were not on track for period ending 31 March 2023.
- 3. THAT** the Council adopts the identified amendments to the Delivery Program 2022-2026 and the Operational Plan 2022/23 as outlined in this report.

Background

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 third progress report against the current Delivery Program/Operational Plan. The plan includes projects and services. Project status is reported on a quarterly basis.

Q3 Performance Summary

The Q3 Review presents the project status update by Division for the period 1 January to 31 March 2023. The attached details the Q3 performance against projects by operational view (by Division of Council). Note: the corporate scorecard/KPIs is reported biannually (Q2/Q4).

Of the total 220 projects in Q3 2022/23:

- 85% (188) of projects were completed/on track (blue and green status);
- 8% (17) of projects are delayed/not progress (red and amber status), and
- 7% (15) of projects are unfunded or discontinued. Of the 15 projects:
 - 4% (9) were either duplicates, not projects or services, or a subset of another project or service
 - 1.8% (4) were discontinued due to there being no further funding.
 - 0.5% (1) was a discontinued State project
 - 0.5% (1) was discontinued due to a land claim.

The following table provides a summary by Division (i.e., operational view). Note: the former Corporate Services and Governance Divisions have merged into the Corporate Support Division.

DIVISION	PROJECT STATUS				
	Completed (blue)	On Track (green)	Delayed (orange)	Not Progressing (red)	Unfunded/ Discontinued (black)
General Manager's Office	0	5	0	0	0
City Strategy	1	11	0	0	1
Community & Library Services	5	50	2	0	0
Corporate Support	8	39	8	1	9
Engineering & Property Services	2	23	5	0	2
Open Space & Environmental Services	4	41	0	1	3
TOTAL	20 (9%)	168 (76%)	15 (7%)	2 (1%)	15 (7%)

The Exceptions Report (within the attached) summarises the projects that are delayed, not progressing and/or unfunded/discontinued by Division. The primary drivers of the delays were staff vacancies or workload re-prioritisation.

The number of projects marked as unfunded or discontinued has increased (by 5.6%) compared to the previous quarter. The table below details the rationale for the unfunded or discontinued projects as at Q3 2022/23. As reported to the [Council meeting of 26 April 2023 \(Item 10.04\)](#), the draft *Operational Plan & Budget 2023/24* is based upon the anticipated project status as at 31 March 2023. This means that projects which have been identified as completed or discontinued as at this quarterly report (Q3 2022/23) have been excluded from the draft plan currently on public exhibition.

Rationale	Projects
Duplicate projects e.g., subset of major projects, part of existing service or business as usual (BAU)	<p>3.3.1.04 Respond to reforms in planning process and advocate on behalf of the community - is a subset of 3.3.1.05.</p> <p>5.2.2.06 Implement the Code of Conduct - BAU, ongoing responsibility of all councillors and staff; is not a project.</p> <p>5.2.3.05 Upgrade Committee and Reference Group Charters - is a subset of 5.2.3.04.</p> <p>5.2.3.15 Review Corporate Policy Manual - a repeat of 5.2.3.03 (error note detected earlier).</p> <p>5.4.1.04 Support IT with the implementation of the Customer Relationship Management System - is a subset of 5.4.1.04.</p> <p>5.2.4.02 Support the implementation of the Customer Relationship Management System - is a subset of 5.4.1.04.</p> <p>5.2.4.03 Support implementation of the new parking meter solution - is a subset of 2.4.2.02.</p> <p>5.3.2.02 Investigate new and complementary engagement mechanisms to meet the different needs of the community - BAU, as opportunities arise, considered in the preparation of each project-specific engagement plan.</p> <p>5.4.1.01 Support the upgrade of the Electronic Document Management System - is a subset of 5.4.2.01.</p>
Duplicate service or indicator already listed elsewhere in the plan	5.2.3.09 Reduce lost time injuries - also a KPI responded against biannually via the corporate scorecard.
Discontinued State Government project	2.3.1.02 Participate in TfNSW Travel Choices Program - external program, formal participation has ceased.
Allocated funding expended	<p>1.3.3.01 Underground overhead powerlines as opportunities arise - on hold pending budget reallocation.</p> <p>2.2.1.05 Implement the St Leonards Public Domain Masterplan - allocated funding expended.</p> <p>3.2.1.01 Implement the Smart City Strategy - the current three-year action plan has been implemented in accordance with the available budget.</p>

Rationale	Projects
	5.4.2.04 Digitise all hard copy files - ongoing project, on hold in 2022/23 due to budget reallocation; project to recommence in 2023/24 with budget.
Other	1.4.4.02 Reintegrate the former Waverton Bowling Club site into Waverton Park (subject to Aboriginal land claim) - discontinued because the Land Claim was successful. 1.4.1.04 Review the St Leonards Park Plan of Management - next review not due until 2031 (error note detected earlier).

Proposed Amendments to the Delivery Program/Operational Plan 2022/23

In accordance with the IP&R Handbook requirements, the following amendments to the adopted Delivery Program/Operational Plan are proposed, as identified during the preparation of the Q3 Review. These are additional changes to the amendments reported to the [Council meeting of 26 April 2023 \(Item 10.04\)](#) via the *Draft Operational Plan & Budget 2023/24*:

No.	Project name	Division	Start Date	End Date	Change/Rationale
1.4.1.07	Implement the Hume Street Park Expansion Project	OSE	1 Jul 2022	30 Jun 2023	Stage 1 completed. Description amended to "Implemented the Stage 1 Hume Street Park expansion project". New projects can be added to the DP/OP in due course for further stages of this project.
4.1.1.27	Review the Young People's Strategy	CLS	1 Jul 2022	30 Jun 2023	Change end date to 31 Dec 2023. More time is needed to refine draft Strategy.
4.1.2.03	Review the Homeless Strategy	CLS	1 Jul 2022	30 Jun 2023	Change end date to 31 Dec 2023. Delays commencing preliminary engagement.
5.3.1.04	Review the Events Strategy	COS	1 Jul 2022	30 Jun 2023	Change end date to Jun 2024.
5.4.3.07	Ensure Council's procurement compliance with modern slavery requirements	COS	1 Jul 2022	30 Jun 2023	Change end date to 30 Jun 2024 (edit affects draft Operational Plan 2023/24). Awaiting further guidance from the NSW Anti-Slavery Commissioner.

Consultation requirements

The overall purpose of the report is to communicate to all stakeholders the achievements made towards the *Community Strategic Plan*.

If Council decides to significantly change the Delivery Program/Operational Plan, it must publicly exhibit the revised document to allow the community the opportunity to provide feedback after which it must be adopted by Council. The proposed amendments to project end dates are not considered significant and per past practice, these are itemised in the quarterly reporting, and it is recommended that the changes be adopted by resolution of Council and the plans updated accordingly.

Financial/Resource Implications

The March 2023 QBRs sets out the budget implications related to deferred or discontinued projects.

Legislation

[Integrated Planning and Reporting Guidelines - contains statutory Essential Elements](#)

Amendments to the adopted Integrated Planning & Reporting (IP&R) plans can be made in accordance with the Essential Elements within the OLG's mandatory IP&R Handbook (2021):

- *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 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.*

OPERATIONAL PLAN QUARTERLY REVIEW

January 2023 to March 2023
PART OF THE DELIVERY PROGRAM 2022-2026



1 Council's Integrated Planning and Reporting Framework

1.1 Community Strategic Plan

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

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

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

1.2 Delivery Program

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

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

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

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

1.3 Operational Plan

The *Operational Plan 2022/23* (Year 1 of the *Delivery Program 2022-2026*) commenced on 1 July 2022.

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

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



2. Quarterly Review

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

2.1 Measuring Our Progress

This report outlines Council's project statuses for the period of 1 January to 31 March 2023.

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

- General Manager's Office
- City Strategy
- Community & Library Services
- Corporate Services/Governance
- Engineering & Property Services
- Open Space & Environmental Services

Each project is given a traffic light rating based on the achievement of deliverables in Q3 2022/23.

- Complete. Project is finished and requires no further action. Project 100% complete.
- On Track. Project on track for quarter. Project 90-99% complete.
- Delayed, but can get back on track. Remedial action needs to be taken. Project 75-89% complete.
- Not progressing. Project has not progressed. Project 0-74% complete.
- Unfunded/Discontinued. Project has been discontinued or defunded.



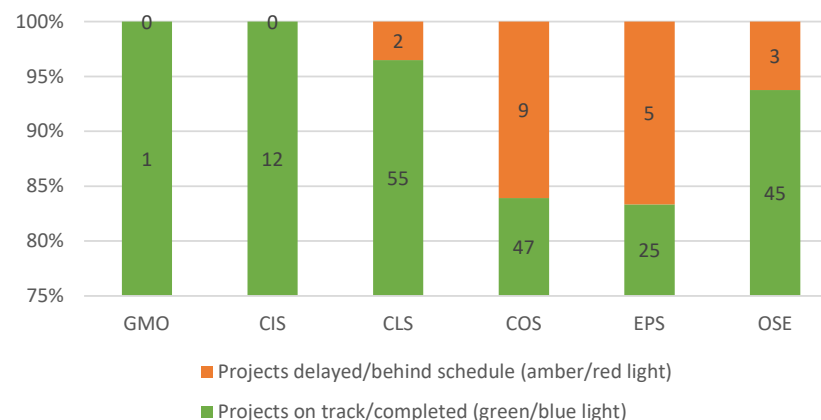
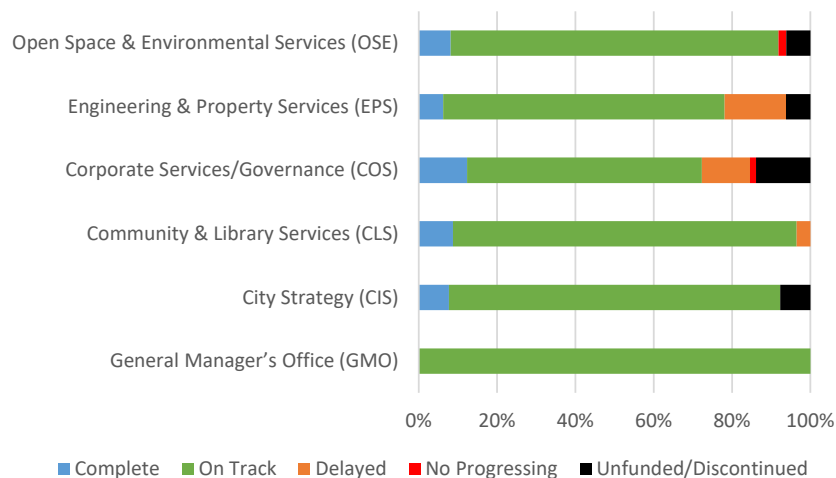
Gore Cove Reserve Bushland Track Upgrade - Stage 1

2.2 Project Status by Division

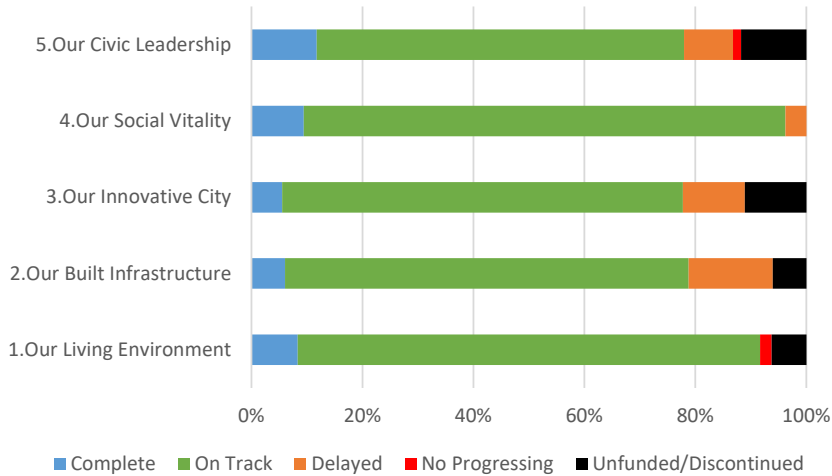
Of the 220 total projects scheduled, 168 projects are on track (green), 20 projects have been completed (blue), 15 are delayed (amber), 2 projects are not progressing (red) and 15 are unfunded/discontinued (black - not included in the charts). See table and charts below/next page.

DIVISION	PROJECT STATUS				
	Completed ●	On Track ●	Delayed ●	Not Progressing ●	Unfunded/ Discontinued ●
General Manager's Office (GMO)	0	5	0	0	0
City Strategy (CIS)	1	11	0	0	1
Community & Library Services (CLS)	5	50	2	0	0
Corporate Services/Governance (COS)	8	39	8	1	9
Engineering & Property Services (EPS)	2	23	5	0	2
Open Space & Environmental Services (OSE)	4	41	0	1	3
Total	20 (9%)	168 (76%)	15 (7%)	2 (1%)	15 (7%)

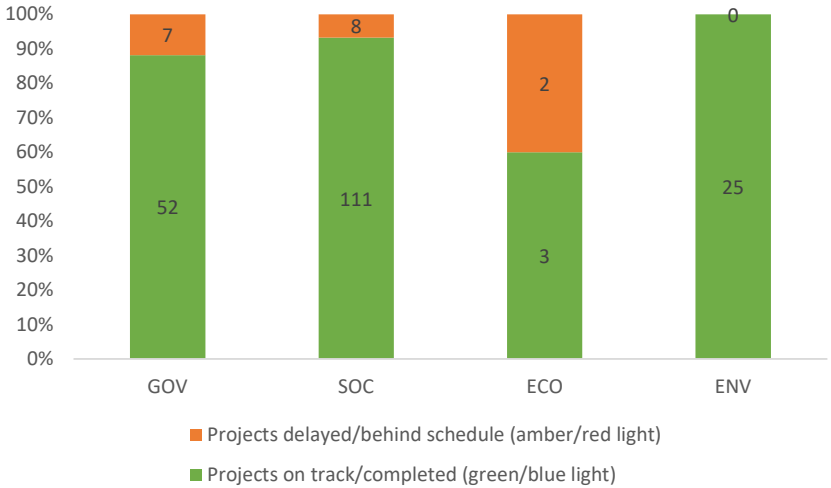
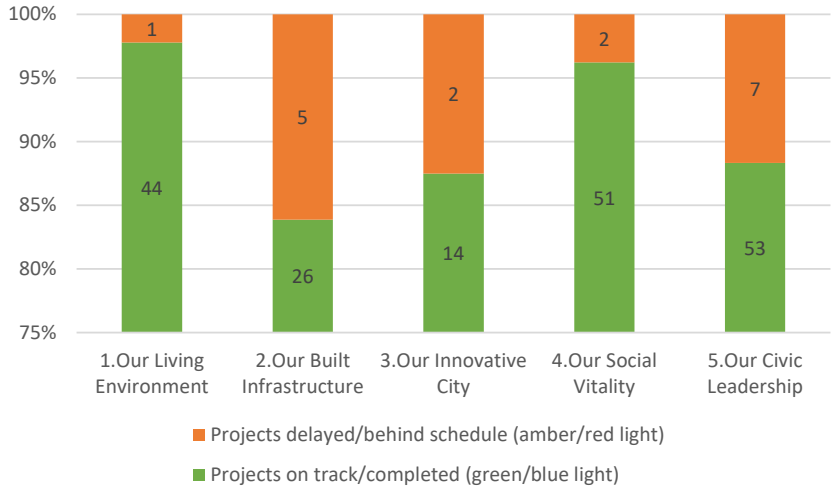
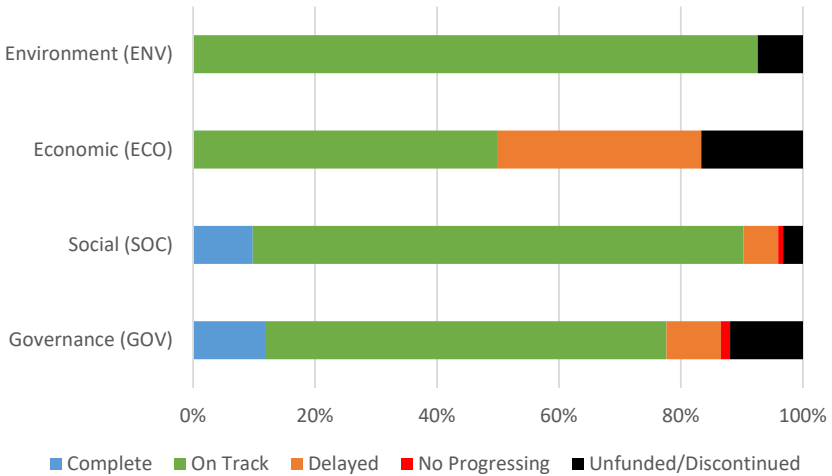
2.2.1 Project Status by Division (operational view)



2.2.2 Project Status by Strategic Direction (strategic view)



2.2.3 Project Status by QBL Link



DP/OP Review - Q3 2022/23 - 1 January to 31 March 2023

Key:

- Complete. Project is finished and requires no further action. Project 100% complete.
- On Track. Project on track for quarter. Project 90-99% complete.
- Delayed, but can get back on track. Remedial action needs to be taken. Project 75-89% complete.
- Not progressing. Project has not progressed. Project 0-74% complete.
- Unfunded/Discontinued. Project has been discontinued or defunded.

GENERAL MANAGER'S OFFICE

Project No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
5.1.1.01	Participate in regional partnerships through the NSROC	GOV	01/07/2022	30/06/2026	Ongoing	●
5.1.1.02	Develop and maintain links with government agencies and local members of state and federal parliament	GOV	01/07/2022	30/06/2026	Ongoing	●
5.1.1.03	Explore and/or initiate partnerships when opportunities and funding present themselves	GOV	01/07/2022	30/06/2026	Ongoing	●
5.1.3.01	Advocate for changes as appropriate to advance local government in NSW, via submissions	GOV	01/07/2022	30/06/2026	Ongoing	●
5.1.3.02	Work with NSROC to promote Council's position on matters of common interest	GOV	01/07/2022	30/06/2026	Ongoing	●

CITY STRATEGY DIVISION

Project No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
Development Services Department						
3.3.2.04	Conduct the Design Excellence Panel	SOC	01/07/2022	30/06/2026	Ongoing, monthly meetings	●
Ranger & Parking Service Department						
3.3.4.01	Manage the smoking ban in the CBD and the Chambers Precinct with education and enforcement	SOC	01/07/2022	30/06/2026	Patrols of ban areas are undertaken twice weekly.	●

Project No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
Strategic Planning Department						
2.4.3.01	Partner with TfNSW and other agencies on the North Sydney Integrated Transport Program	SOC	01/07/2022	30/06/2026	The NSITP process remains delayed but Council is hoping for a determination on its future by mid-2023.	●
2.4.3.02	Liaise with State Government Agencies to deliver Miller Place	SOC	01/07/2022	30/06/2023	Detailed discussions on design are ongoing with TfNSW and Sydney Metro.	●
3.1.4.02	Develop and implement North Sydney CBD land use and infrastructure plans	ECO	01/07/2022	30/06/2026	Ongoing	●
3.3.1.01	Implement the Transport Strategy	ECO	01/07/2022	30/06/2026	Draft DCP amendment relating to parking was publicly exhibited Sep to Dec 2022. Post-exhibition assessment of submissions (over 300) and report planned for Q4.	●
3.3.1.02	Liaise and coordinate with TfNSW on the Western Harbour Tunnel and Beaches Link project	SOC	01/07/2022	30/06/2023	Ongoing operational liaison with TfNSW on these projects.	●
3.3.1.03	Advance land use projects and proposals	SOC	01/07/2022	30/06/2026	Ongoing. Two Planning proposals were lodged during this quarter (1-7 Rangers Road, Neutral Bay and 601 Pacific Highway, St Leonards).	●
3.3.1.04	Respond to reforms in planning process and advocate on behalf of community	SOC	01/07/2022	30/06/2026	Ongoing, subset of 3.3.1.05. The NSW Government's reform agenda remains ambitious and very active.	●
3.3.1.05	Respond to NSW Government and Greater Cities Commission planning reforms and initiatives	SOC	01/07/2022	30/06/2026	Planning reforms and initiatives are ongoing. Council staff need to be judicious with the extent of response to these, depending on relevance to North Sydney Council.	●

Project No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
3.3.1.06	Prepare a new development framework and strategy for the Military Road Corridor (Neutral Bay Town Centre Planning Study)	SOC	01/07/2022	30/06/2026	Work on this project continues. Targeted engagement will commence May 2023. A new "Neutral Bay Alive" consultative committee will also be established in accordance with the Council resolution of 13 Mar 2023.	●
3.3.1.07	Update planning instruments in response to Council led local planning studies and strategies	SOC	01/07/2022	30/06/2026	Ongoing. Prohibition of RFBs in Medium Density residential zone was adopted by Council in Q3 2022/23. Amendments to LEP relating to heritage-related matters at Holt Ave, Parraween St and Allister St, Cremorne, remain ongoing.	●

COMMUNITY & LIBRARY SERVICES DIVISION

Project No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
Community Development Department						
4.1.1.01	Review the Disability Inclusion Action Plan	SOC	01/07/2022	30/09/2022	Final plan adopted 10 Oct 2022. Plan launched in Dec 2022 in association with International Day of People with a Disability.	●

Project No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
4.1.1.02	Implement the Disability Inclusion Action Plan	SOC	01/10/2022	30/06/2026	Internal information session held to discuss the establishment of Disability Employment Network in Mar 2023. Inclusive customer experiences training planned for customer facing teams in May 2023. Meeting held with The Kirribilli Neighbourhood Centre to discuss Wheelchair Hire Pilot Project. Access consultant appointed to undertake Stanton Library access audit. Drawings being prepared for the installation of new accessible parking at the Coal Loader Centre for Sustainability. Council's Workplace Adjustments Policy reviewed by Australia Network Disability and findings report received in Mar 2023.	●
4.1.1.03	Explore partnership opportunities between Family Day Care and a local aged care facility	SOC	01/07/2022	30/06/2026	Partnerships opportunities with aged care were explored in Q1 2022/23. Educators indicated this was not viable due to the health risks, COVID related aged care facility protocols and logistics required to transport children to the centres.	●
4.1.1.04	Participate in Lower North Shore Child and Family Interagency	SOC	01/07/2022	30/06/2026	Northern Sydney referral pamphlet prepared to assist parents and families with information, to be produced online and printed for wide distribution. Very successful Sexual and Gender Diversity Webinar for parents and carers was held Mar 2023 with 100 participants.	●
4.1.1.05	Implement the Family and Children's Strategy	SOC	01/07/2022	30/06/2026	Council supported Gowrie NSW to run Covid-safe Vacation Care activities from North Sydney Community Centre in the vacation period for families who needed care. Program included incursions and excursions.	●

Project No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
4.1.1.06	Expand the Family Day Care service	SOC	01/07/2022	30/06/2026	Two full time educators commenced Jan 2023, and all services operating at maximum capacity. Recruitment campaign undertaken Mar 2023 to attract new educators to increase number of places availability to reduce wait list applications. Newly painted Bank St cottage now used for play sessions by 2-3 educators twice weekly. Service was assessed and rated as meeting all quality standards with particular strength in relationships between staff, educators and parents.	●
4.1.1.07	Support the local community centres	SOC	01/07/2022	30/06/2026	The Community Centres have been struggling financially in the last couple of years as a result of Covid lockdowns and inclement weather. Council has recommended a grant increase for each Community Centre in its draft 2023/24 Grants & Subsidies budget (to be reported to Council in Q4 2022/23). Council also supported the Centres in Q3 2022/23 through providing advice and support around issues for the produce markets and Kirribilli markets.	●
4.1.1.08	Coordinate and promote multi-cultural activities	SOC	01/07/2022	30/06/2026	First in-person meeting of the LNS Multicultural Network since Covid with presentations by Multicultural NSW about the Regional Engagement Program, and MAS National, which delivers programs to support migrant women into employment. 'Everybody has a Story' - Visual Storytelling Ethically and with Impact Workshop held Mar 2023 with 40 participants.	●

Project No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
4.1.1.09	Participate in Lower North Shore Domestic Violence Network	SOC	01/07/2022	30/06/2026	LNS Domestic Violence (DV) Network held first in-person meeting since Covid. State Government funding received to provide information and education about the new NSW coercive control laws. Grant application submitted for "Igniting Diverse Voices" Project with a focus on DFV and healthy relationships in multicultural communities (and working with religious leaders) in the Northern Sydney region.	●
4.1.1.10	Provide access to translated information to the community	SOC	01/07/2022	30/06/2026	The new Council website is now able to be converted into 57 languages accessed from the translate icon on the homepage using google translate, as is the online Community Directory. Council also provides access to the Translating and Interpreting Service (TIS) and information is available on community brochures.	●
4.1.1.11	Implement the Young People's Strategy	SOC	01/07/2022	30/06/2026	Ongoing, highlights included coordination of the Lower North Shore Youth Interagency meetings, a regional strategic planning day was held, and collaboration programs explored with Stanton Library.	●
4.1.1.12	Upgrade facilities and equipment at Planet X Youth Centre	SOC	01/07/2022	30/06/2026	Internal painting was undertaken within budget.	●
4.1.1.13	Provide services and activities to older people through community centres	SOC	01/07/2022	30/06/2026	Ongoing	●
4.1.1.14	Implement the Older Persons Plan	SOC	01/07/2022	30/06/2026	Annual Seniors Festival delivered in Q3. Planning has commenced for delivery of two workshops to be delivered in Q4; Last Days Palliative Care Workshop in partnership with the PHN and Hammond Care and a Death and Dying Workshop at The Kirribilli Neighbourhood Centre.	●

Project No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
4.1.1.15	Provide social and affordable housing	SOC	01/07/2022	30/06/2026	Tender process for the affordable housing project with Link Wentworth was completed. Delays experienced as a result of the submitted Out-of-Scope Building Plan Approval (OOSBPA). Meeting was held late Mar 2023 with Sydney Water regarding OOSBPA approval process, and further details requested. A further 8-10 week assessment period is anticipated before approval will be received.	●
4.1.1.16	Promote health and wellbeing activities through arts programs	SOC	01/07/2022	30/06/2026	Continued implementation of the monthly Creating Wellbeing program. at North Sydney Community Centre's Art Room. Participants explore creativity and learn new skills in a friendly and supportive environment. No prior experience is required and all art materials provided.	●
4.1.1.17	Implement strategies for young people that address wellbeing and mental health needs	SOC	01/07/2022	30/06/2023	Young people involved in planning and promoting Colour Fest (Youth Week event). Assistance provided to young people around relationship issues, family conflict, homelessness, mental health issues. Support provided to young girl around pregnancy. Activities held at Planet X to engage young people positively included arts and crafts, music recording, candle making, and ping pong competitions. Planet X continues to be involved in the Community Drug Action Team (CDAT) in North Sydney.	●
4.1.1.18	Participate in Local Liquor Accords	SOC	01/07/2022	30/06/2026	A report detailing updated dates for alcohol prohibited signage has just finished public exhibition and a post-exhibition report will go to Council 22 May 2023.	●

Project No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
4.1.1.25	Develop and review Joint Strategic Plans	SOC	01/07/2022	30/06/2026	The Crows Nest Community Centre's Joint Strategic Plan was endorsed by Council on 27 Feb 2023.	●
4.1.1.26	Review the North Sydney Community Awards program	SOC	01/07/2022	30/06/2023	Council endorsed recommendations including adding a new 'Local Legend' award, presenting a certificate to all nominees, increasing the budget and establishing a Selection Committee.	●
4.1.1.27	Review the Family and Children's Strategy	SOC	01/07/2022	30/06/2026	Draft plan in development. Top priorities identified via the preliminary consultation are 1) school and education, 2) parks, reserves and sporting facilities, 3) child care and 4) (equal) housing affordability/natural environment	●
4.1.1.28	Review the Young People's Strategy	SOC	01/07/2022	30/06/2023	Draft Strategy in development.	●
4.1.2.01	Review the Affordable Housing Strategy	SOC	01/07/2022	30/06/2024	Review of the current strategy completed inclusive of 2021 Census data for housing. Background Study will be prepared by a consultant to inform new Strategy.	●
4.1.2.02	Implement the Affordable Housing Strategy	SOC	01/07/2022	30/06/2026	The redevelopment of a former dilapidated boarding house jointly shared with Link Wentworth fits under Strategy 3 of the current Strategy: Reconfigure existing affordable housing stock where feasible to ensure the most appropriate and efficient use of resources.	●
4.1.2.03	Review the Homeless Strategy	SOC	01/07/2022	30/06/2023	Community engagement strategy prepared and preliminary engagement underway until 12 May 2023, including a survey, focus groups and interviews with people with lived experience.	●
4.1.2.04	Implement the Homeless Strategy	SOC	01/07/2022	30/06/2026	Ongoing. Links to 4.1.2.05.	●

Project 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	01/07/2022	30/06/2023	In Q3 2022/23, there were 38 contacts in relation to homelessness. 7 outreach visits were conducted and 2 requests to support people experiencing hoarding and squalor.	●
4.1.3.01	Promote Volunteer Week	SOC	01/01/2023	31/03/2023	Review of ways to celebrate and promote volunteer programs has taken place. Respondents indicated that intimate and individual approaches to celebrating community groups and services volunteer participants was preferable to one single large function. It is not yet time to commence this program which is due to take place in Volunteer Week later in the year. Parent group volunteers within child care centres will also be acknowledged.	●
4.1.3.02	Support annual events recognising volunteers	SOC	01/01/2023	31/03/2026	Multiple organisations including Bushcare, Community Centres and Stanton Library held individual events to recognize volunteers. The Community Awards program in the main focused on volunteers and individual contributions to a sense of place , belonging and environmental goals. There was a balanced mix of all sections of the community	●
4.2.1.01	Identify and apply for grants funding for community arts and cultural sector projects	SOC	01/07/2022	30/06/2023	Grants schedule in development. Stakeholder engagement for revised Arts & Cultural Strategic Plan will assist to identify and prioritise funding opportunities.	●
4.2.1.02	Prepare the Public Arts Masterplan	SOC	01/07/2022	31/03/2023	The Public Art Masterplan and update Public Art Policy were adopted at the 27 Feb 2023 Council meeting following public exhibition.	●

Project No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
4.2.1.03	Implement the Public Arts Masterplan	SOC	01/07/2022	30/06/2026	Council has supported 6 potential public artworks via support of development applications and voluntary planning agreement processes.	●
4.2.1.04	Implement the Arts and Cultural Strategic Plan	SOC	01/07/2022	30/06/2026	Ongoing. Highlight for Q3 was a creative youth workshop expressing and celebrating their identify with Word Pride.	●
4.2.1.05	Review the Arts & Cultural Strategic Plan	SOC	01/07/2022	30/06/2024	Draft plan in development	●
4.2.2.01	Support local weekend markets	SOC	01/07/2022	30/06/2026	Current lack of parking in North Sydney on Saturday mornings is impacting visitors to the Northside Produce markets and is being investigated. The Kirribilli Centre is working with TfNSW on the possible relocation of some market stalls due to the Harbour Bridge cycleway project beginning in later half of 2023.	●
4.2.2.03	Coordinate and promote activities in Youth Week	SOC	01/07/2022	30/06/2023	Planning underway for Colour Fest (colour run event) for Youth Week 2023, in Q4 in St. Leonards Park.	●
4.2.2.04	Coordinate and promote the annual North Sydney Seniors Festival	SOC	01/04/2023	30/06/2023	The annual Seniors Festival held 1-12 Feb 2023 with 21 events in North Sydney, 14 project partners and approximately 655 participants.	●
4.3.3.01	Coordinate and promote activities in Indigenous festivals	SOC	01/07/2022	30/06/2026	Planning for the Gai-mariagal Festival 2023, on Sorry Day 26 May through to the end of NAIDOC Week, is underway with the Arts & Culture, Bushcare, Coal Loader, and Stanton Library teams contributing a range of activities and events for the program, as well as North Sydney Community Centre. Exhibition and public program planned in partnership with esteemed artist Blak Douglas.	●

Project No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
Library & Historical Services Department						
4.1.1.19	Provide activities and resources to support wellbeing, mental health and community connection	SOC	01/07/2022	30/06/2026	Several events were delivered as part of the Seniors Festival including a painting workshop for seniors and carers. An intergenerational Nan and Pop Storytime celebrated diverse grandparents with stories, songs and craft, along with a multilingual display for the different names children call their grandparents. In celebration of Library Lovers Day the Library held a "Type a love letter to your Library" event. Local resident and typewriter collector Boon Lim provided 16 vintage typewriters from his collection for the event, which both children and adults were fascinated to try out.	●
4.1.1.20	Implement Stanton Library Masterplan	SOC	01/07/2022	30/06/2026	Plans finalised for the refurbishment of the lower ground floor bathrooms and parents room, with work to be undertaken in 2023/24. New lounge chairs, occasional tables, stools and ottomans have been installed on the ground floor to complete the refurbishment of this area. More chairs added to increase capacity and functionality of study spaces throughout the Library.	●

Project No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
4.1.1.21	Implement targeted promotional and marketing campaigns to increase awareness and engagement with library services	SOC	01/07/2022	30/06/2026	Library staff have increased post-event photo coverage on social media, prompting community interest especially those that were previously unaware. Notable case: the Grandparents Day post generated our highest online engagement so far this year. Stanton Library is now using Eventbrite booking platform which resulted in increased event awareness and attendance. All events and programs now have a minimum of four weeks promotional lead time. New Library memberships increased by 35% in Q3. Stanton eNews EDM subscribers increased 5% in Q3 and 39% compared with the same period last year. Instagram reach increased 23% in Q3 and is unchanged overall compared to the same period in 2022.	●
4.1.1.22	Develop services, resources and activities that acknowledge and support cultural diversity in the community	SOC	01/07/2022	30/06/2026	In Mar 2023, Council and Multicultural Settlement Services co-hosted a "Multi-cultural women at Work" workshop, and Carer's Gateway presented a talk in Mandarin on accessing support and other services for carers. The Stanton Library ESL book group resumed with monthly meetings for English language learners. A review of literacy/ESL collection is underway with the withdrawal of outdated/unused resources, and consultation to ensure the collection is meeting the needs of its intended audience. Targeted purchase of new resources will be completed in Q4 2022/23.	●

Project 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	01/07/2022	30/06/2026	Council collaborated with local arts organisation Textiles Sydney to launch a teen pronoun badge design competition as part of World Pride 2023. The winning entry received a \$250 cash prize and the opportunity to work with Textiles Sydney to turn their design into a 'DIY pronoun pin/embroidery kit'. Runners-up were awarded \$50 gift cards and LGBTQIA+ book packs donated by Walker Books. All 3 designs, including the 'DIY pronoun pin/embroidery kits' will be available during Pride Month in Jul 2023. Library staff have commenced utilising "Rev" professional transcription services to create subtitles and transcriptions for library YouTube videos to improve accessibility, increase audience engagement and improve search engine optimisation.	●
4.1.1.24	Increase the diversity of Stanton Library's collection	SOC	01/07/2022	30/06/2026	Staff training undertaken using the Diversity, Equity and Inclusion module in Collections HQ. Staff participated in development of a NSW framework for public library Stock Quality Health Checks, with a focus on diversity within adult fiction collections. The Mapping Queer North Sydney project launched during Sydney World Pride. LGBTQIA+ community members have shared stories and memories about local queer lives and culture in North Sydney. To-date 28 stories have been shared on the map. This project supports information collection on LGBTQIA+ lives in the North Sydney area which was previously missing from the Local History collection.	●

Project 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	01/07/2022	30/06/2026	In acknowledgement and celebration of the Lunar New Year, Stanton Library delivered: a bilingual English/Mandarin Year of the Rabbit Storytime with 53 attendees; a bilingual English/Mandarin online Storytime on Instagram which received 343 views; 100 Lunar New Year book and activity packs for children were distributed; and a Year of the Rabbit book display and online reading list for children and young people.	●
4.2.3.01	Provide training and equipment to build digital literacy skills in the community	SOC	01/07/2022	30/06/2026	One-on-one tech help sessions commenced for 2023. This program has increased in popularity and additional tutors added to meet demand. Options for government grants and other partnerships explored to support older people's continued learning.	●
4.2.3.02	Improve customer access to the libraries online services	SOC	01/07/2022	30/06/2026	Council's new website provides updated Stanton Library webpages with clear navigation and direct access to the Library catalogue, user friendly links to all eLibrary services - eBooks and eMagazines, content streaming service and research databases. Customer enquiries regarding eLibrary services increased by over 160% from Q2 2022/23.	●

Project 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	01/07/2022	30/06/2026	Membership forms women's refuge Mary's House were finalised, providing full access to library services while maintaining the necessary anonymity required for women escaping domestic abuse. Book Hive, a new online book discussion group was launched, increasing access to our book groups for people who might not be able to attend a group in person due to work or other commitments. Book Club kits are regularly delivered to the Neutral Bay Community Centre to support their Book Group. This service has now been offered to the Kirribilli Neighbourhood Centre and will be offered to other local community centres.	●
4.2.3.04	Provide programs to support literacy, writing and literary engagement across all ages	SOC	01/07/2022	30/06/2026	Writers @ Stanton launched the first events for 2023 in March with three fascinating and diverse author talks: Hugh Mackay, Jessica Dettman and podcast duo, Sally Douglas and Imogen Cam. The annual Children's and Youth Summer Reading Club received 433 book reviews and 1,926 books were logged as read by 43 participants. All participants received certificates and small prizes, with 2 major prizes awarded to siblings who collectively submitted 95 book reviews and read over 100 books. Stanton Library continues to partner with Multicultural Community Services to deliver weekly intermediate English conversation classes. During Q3 2022/23, staff delivered 8 Storytime sessions to 193 participants and 40 Rhymetime sessions to 1,934 participants.	●

Project No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
4.2.3.05	Develop a reader's advisory program	SOC	01/07/2022	30/06/2026	Online Reading Lists have been prepared. This includes integrating with Library webpages, Library app, social media, and display posters with easy access with QR codes. The lists support new reading discovery, and thematic lists support community events and festivals and special events. The Young Adult Fiction collection was refreshed with new display space and shelving to better promote this collection. A new targeted set of monthly reading lists for Home Library Service members was developed to promote collection highlights and provide reading inspiration.	●
4.2.3.06	Support educational outcomes and encourage reading by developing relationships with local schools and teachers	SOC	01/07/2022	30/06/2026	The Nan Manelfield Young Writers Award was promoted through local primary schools and high schools. Over 200 submissions were received in Q3 with the competition to close in Q4. Current outreach approaches under review. Review of membership process for young people aged 16 years and over has commenced, with view to moving the parental approval process online.	●
4.2.3.07	Review collections based on consultation and statistical data	SOC	01/07/2022	30/06/2026	New signage has been installed in the DVD and CD collections. Customer feedback highlighted the difficulties in finding items and so these new signs will make it easier for customers using these collections. The Shorelink Digital Resources group met to develop actions based on findings from the digital resources survey. Recommendations on improvements to our eResource collections were put forward to the Shorelink Library Managers. Training was given to the children's team in accessing statistics using Collection HQ. This will allow for more thorough and evidence-led assessment of the junior and young adult collections.	●

Project 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	01/07/2022	30/06/2023	Collection items were showcased at Council's Seniors Festival launch event, and two behind-the-scenes tours of the Archive Store were delivered. Mapping Queer North Sydney invites LGBTIQA+ community members to share stories about local queer lives and culture. Staff presented at 2023 Pride History Conference, NSW Local Studies Librarians meeting, and March online History Talk (recording now available on Council's YouTube channel). A North Shore Living article and presentation at national Wider Local Studies Seminar are scheduled for delivery in Q4. Staff collaborated with local typewriter collector to display key models from his collection around the Library.	●
4.3.1.02	Establish a specialist local history research and enquiry service	SOC	01/07/2022	30/06/2026	Several research enquiries regarding Council's buildings were received from architecture students who sought original building plans for Stanton Library and the Harry Seidler-designed Wyllie Wing at Council Chambers. The Historical Services collection contains a range of paper building plans for both the original buildings and extensions. A digitisation project has now been devised for these large-format plans. Digitisation of Council's Poster collection commenced with 27 of 277 posters digitised. Examples include posters from the Ensemble Theatre, Luna Park and Nutcote. These are being catalogued and added to the digital collection on Council's Heritage Centre webpage.	●

Project No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
4.3.1.03	Investigate a consolidated digital asset management system for heritage items	SOC	01/07/2022	30/06/2026	The first webinar of a new ALIA Digitisation and Preservation group, on Collaboration, was attended by staff with helpful resources shared by other national organisations. Powerhouse 'Digitising Your Collection' regional webinar was also attended. Staff met the Manager and Curator of May Gibbs' Nutcote to share knowledge of eHive CMS platform. Nutcote staff have consequently decided to proceed with migrating collection data to eHive. A 'North Sydney Museums' eHive community can therefore be created to promote digital collections more widely.	●
4.3.2.01	Manage Don Bank Museum, Sextons Cottage Museum and St Thomas' Rest Park	SOC	01/07/2022	30/06/2023	Quotes have been obtained for replacing the roof on Don Bank Museum. A course of action is yet to be determined	●
4.3.2.02	Provide interpretive information on signs and plaques at historical sites	SOC	01/07/2022	30/06/2026	Funding has been sourced for Jim Saad's memorial. A quote has been received and accepted. The project is scheduled for completion in September	●

CORPORATE SUPPORT DIVISION

Project No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
Communications & Events Department						
3.1.4.03	Implement the North Sydney CBD marketing campaign through targeted events, activations and communications	SOC	01/07/2022	30/06/2026	Highlights included treat trail, Luna NY and St Patrick's Day lunch club.	●
5.3.1.01	Review the External Communications Strategy	GOV	01/07/2022	30/06/2024	Preliminary engagement undertaken in Q3 2022/23 including a survey seeking communication preferences.	●

Project No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
5.3.1.02	Implement the External Communications Strategy	SOC	01/07/2022	30/06/2026	Videos created for Bushcare's 30th anniversary and community awards, St Leonards Park playground successfully launched. Steady growth on all Council main social media pages. Opening rates of enewsletters more than double the average rates for Government and all industries in Australia.	●
5.3.1.04	Review the Events Strategy	GOV	01/07/2022	30/06/2023	Draft Strategy in development, delayed due to staff vacancies and unplanned absences.	●
5.3.1.05	Implement the Events Strategy	SOC	01/07/2022	30/06/2026	Q3 2022/23 events held included six Twilight Food Fairs, two Village Vibe events and five NTH SYD events; and 10 third party events were supported. Council partnered with the NSSO for Symphony in the Park. Highlights of NTH SYD program were Treat Trail and St Patrick's Day Lunch Club.	●
5.3.1.03	Upgrade the Council website and ensure continuous improvement of technology and content	SOC	01/07/2022	30/06/2026	Website launched; positive feedback received. Improvements ongoing.	●
Corporate Contracts Department						
5.4.3.01	Review standard contract documents and templates	GOV	01/04/2024	30/06/2025	Delayed due to allocation of resources to North Sydney Olympic Pool project	●
5.4.3.02	Develop staff corporate contract management training	GOV	01/07/2022	30/06/2026	Training now part of ongoing BAU	●
Corporate Planning & Engagement Department						
3.1.1.02	Support local Chambers of Commerce and peak bodies representing local businesses	ECO	01/07/2022	30/06/2026		●
3.1.3.01	Implement the Visitor Economy Strategy	ECO	01/07/2022	30/06/2026	Work continued on the construction of new tourism website. Council to participate in development of Eastern City Destination Management Plan via Destination NSW, from Q4 2022/23.	●

Project No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
3.1.3.03	Seek opportunities to engage in joint venture promotional initiatives with tourism industry operators	ECO	01/07/2022	30/06/2026	Work continued on related project - development of a tourism website	●
5.1.2.01	Promote the Community Strategic Plan to the community and staff	GOV	01/07/2022	30/06/2026	Ongoing	●
5.1.2.02	Prepare progress reports against implementation of the Delivery Program/Operational Plan	GOV	01/07/2022	30/06/2026	Q2 2022/23 review presented to the 27 Feb 2023 Council meeting.	●
5.1.2.03	Implement Project Management Framework	GOV	01/07/2022	30/06/2024	Budget identified for 2023/24. Internal Audit of project management planned for April 2023.	●
5.1.2.04	Prepare the annual Operational Plan	GOV	01/04/2023	30/06/2023	Draft Operational Plan & Budget preparation underway, including Councillor Briefing held 20 March 2023	●
5.2.3.01	Participate in the Resilient Sydney Program	GOV	01/07/2022	30/06/2026	Ongoing	●
5.2.3.02	Implement the Continuous Improvement Program to support the Audit Risk and Improvement Committee	GOV	01/07/2022	30/06/2023	Ongoing	●
5.2.3.15	Review Corporate Policy Manual	GOV	01/07/2022	30/06/2023	Duplicates 2.5.3.03	●
5.3.2.01	Promote the Community Engagement Protocol	GOV	01/07/2022	30/06/2023	Ongoing	●
5.3.2.02	Investigate new and complementary engagement mechanisms to meet the different needs of the community	GOV	01/07/2022	31/03/2023	BAU, as opportunities arise	●
5.3.2.03	Provide training for Precinct Office Bearers	GOV	01/07/2022	30/06/2023	No training was scheduled for Q2 2022/23. Development Service's Planning Advisors have offered to attend Precinct meetings to talk about development assessment and related matters.	●
5.3.2.04	Implement the recommendations of the Precinct System Review	GOV	01/07/2022	30/06/2023	Work underway on new Precinct System logo with feedback from Precinct Committees. 50th Anniversary event planning underway. Other actions delayed as short-staffed - new Community Engagement Specialist commences Q4 2022/23.	●






Project No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
5.3.2.05	Review Community Engagement Protocol in line with IP&R legislative amendments	GOV	01/07/2022	30/06/2023	Internal consultation underway.	●
Council & Committee Services Department						
5.2.1.01	Implement the Chambers IT upgrade project	GOV	01/07/2022	30/06/2023	Contractor engaged and confirmed to undertake works in June 2023	●
5.2.2.01	Deliver Councillor Professional Development Program	GOV	01/07/2022	30/06/2024	Monthly professional development opportunities advised to Councillors. Additional Code of Conduct training planned for May 2023	●
5.2.2.04	Publish the annual disclosure of interest returns of Councillors and designated persons	GOV	01/07/2022	30/06/2026	Report submitted to Council 14 Nov 2022. Returns for all staff not on extended leave and all Councillor Returns received in accordance with legislation. Newly commenced Councillors or designated persons have completed returns as required.	●
5.2.2.04	Publish the annual disclosure of interest returns of Councillors and designated persons	GOV	01/07/2022	30/06/2026	Report submitted to Council 14 Nov 2022. Returns for all staff not on extended leave and all Councillor Returns received in accordance with legislation. Newly commenced Councillors or designated persons have completed returns as required.	●
5.2.2.06	Implement the Code of Conduct	GOV	01/07/2022	30/06/2026	BAU. Councillors are regularly reminded of their obligations under the Code and seek advice from staff where necessary. Code of Conduct training is planned for May 2023.	●
5.2.2.06	Implement the Code of Conduct	GOV	01/07/2022	30/06/2026	BAU. Councillors are regularly reminded of their obligations under the Code and seek advice from staff where necessary. Code of Conduct training is planned for May 2023.	●
5.2.3.04	Review Council's Committee and Reference Group meeting structure in line with the Community Strategic Plan structure	GOV	01/07/2022	30/06/2023	Committee structure was reviewed by Council and adopted on 27 Jun 2022.	●

Project No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
5.2.3.05	Update Committee and Reference Group Charters	GOV	01/07/2022	30/06/2023	Reference Group Charters to be reviewed following adoption of Community Strategic Plan.	●
5.2.3.06	Review Delegations of Authority	GOV	01/07/2022	31/12/2022	Committee structure was reviewed by Council at 27 Jun 2022 Council Meeting. Delegations for Mayor and General Manager were reviewed by Council and adopted prior to 31 Dec 2022. Delegations for staff to be reviewed following implementation of structural change.	●
5.2.3.12	Review Council's Public Interest Disclosures Policy, processes and training in response to legislation changes	GOV	01/07/2022	30/06/2023	On hold pending the release of the model Policy by the NSW Ombudsman.	●
5.2.4.01	Implement a Customer Experience Feedback Forum	GOV	01/07/2022	30/06/2026	Forum conducted with extended Executive Leadership team at the meeting of 22 March 2023. To continue every 6 months.	●
5.2.4.02	Support the implementation of the Customer Relationship Management System	GOV	01/07/2022	30/06/2024	Subset of 5.4.1.04	●
5.2.4.03	Support implementation of the new parking meter solution	GOV	01/07/2022	30/06/2026	Subset of 2.4.2.04	●
5.4.2.01	Upgrade Council's corporate Electronic Document Management System	GOV	01/07/2022	30/06/2026	Upgrade is on track, with Project Management sessions progressing, and a likely implementation date occurring on or around the end of financial year 22/23.	●
5.4.2.02	Implement retention and disposal practices in response to legislative requirements	GOV	01/07/2022	30/06/2026	Investigating third party retention and disposal schedule for Electronic Document Management System. Undergoing procurement approvals to implement and train on the platform prior to 30 June 2023.	●

Project No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
5.4.2.03	Implement the Records Management Review recommendations	GOV	01/07/2022	30/06/2026	Review continues to be implemented and tracked through Information Governance Committee. Information Asset Register and Retention and Disposal schedule investigations as well as the upgrade to SaaS version of Electronic Document Management will be the highlights of this quarter.	●
5.4.2.04	Digitise all hard copy files	GOV	01/07/2022	30/06/2026	Project on hold pending budget reallocation.	●
Financial Services Department						
5.1.4.01	Review the Long Term Financial Plan in accordance with preparation of the annual Operational Plan	GOV	01/04/2023	30/06/2023	Amended LTFP going to Council on 22 May 2023 seeking endorsement for public exhibition.	●
5.1.4.02	Undertake quarterly budget reviews to monitor financial performance	GOV	01/07/2022	30/06/2026	Review for quarter to 31 Dec 2022 reported to Council. Review for quarter to 31 Mar 2023 to be reported to Council in May 2023.	●
5.1.4.03	Implement the Payroll, Attendance and Leave Management Report recommendations	GOV	01/07/2022	30/09/2026	User Administration Testing of online timesheets delayed due to staff vacancies.	●
5.1.4.04	Redesign the Chart of Accounts to support improved cost centre reporting	GOV	01/07/2022	30/06/2024	No further action has been taken due to the priority of preparing the draft Budget and amended LTFP.	●
Information Technology Department						
3.2.1.01	Implement the Smart City Strategy	GOV	01/07/2022	30/06/2026	Year 3 implementation Action Plan implemented for budgeted projects.	●
3.2.2.01	Trial free wifi in the CBD	ECO	01/07/2022	30/06/2026	No funding allocated	●
5.4.1.01	Support the upgrade of the corporate Electronic Document Management System	GOV	01/07/2022	30/06/2024	Subset of 5.4.2.01	●
5.4.1.02	Implement new enterprise integration architecture for Council information systems	GOV	01/07/2022	30/06/2024	Ongoing	●

Project No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
5.4.1.03	Manage the ongoing integration of the NSW Government's e-Planning Portal	GOV	01/07/2022	30/06/2023	DA and Modification lodgments went live Feb 2023. Review of determination lodgments went live Mar 2023. Updates and additional information for these three lodgments went live Mar 2023.	●
5.4.1.04	Implement the Customer Relationship Management System, including the integration of the geographic information system	GOV	01/07/2022	30/06/2024	Ongoing	●
5.4.1.05	Implement the Information and Communication Technology Strategy	GOV	01/01/2022	30/06/2026	Ongoing	●
5.4.3.07	Ensure Council's procurement compliance with the modern slavery requirements	GOV	01/07/2022	30/06/2023	Statement of Business Ethics updated to refer to compliance with modern slavery requirements and reported to Council. Awaiting further guidance from Anti-Slavery Commissioner.	●
Legal & Insurance Services Department						
5.2.3.13	Review Council's Legal Panel structure to ensure ongoing provision of quality and value for money legal services	GOV	01/07/2022	30/06/2024	Ongoing. Structure of Council's legal services has been reviewed as part of the organisational structure	●
5.2.3.14	Implement initiatives to manage legal matters and reduce legal costs	GOV	01/07/2022	30/06/2024	Initiatives to manage and reduce legal costs are ongoing and reviewed. The provision of legal services has been reviewed as part of the organisational structure.	●
People & Culture Department						
5.4.4.01	Relaunch the corporate mission and values of the organisation and integrate into organisational culture	GOV	01/10/2022	30/06/2023	Preparation work underway. Relaunch to commence in conjunction with related organisational culture projects which will commence in Q4 2022/23.	●
5.4.4.02	Utilise e-recruitment to provide efficient and timely recruitment	GOV	01/07/2022	30/06/2026	Ongoing - testing of digital offers and electronic onboarding completed for launch in Q4 22/23.	●

Project No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
5.4.4.03	Implement the Equal Employment Opportunity Management Plan	GOV	01/07/2022	30/06/2026	Ongoing. Held a Harmony morning tea 21 March 2023. Selected positions advertised on the The Fields job board. Australian Network on Disability (AND) has reviewed Council's Workplace Adjustment Policy & Procedure. In conjunction with Council's DIAP, a session was held to gain interest from staff to be part of the Disability Employee Resources Network.	●
5.4.4.05	Implement the Age Management Plan	GOV	01/07/2022	30/06/2026	Ongoing. Staff are approaching People & Culture to discuss their desire to change their hours of work in preparation to start phased retirement. A number of articles have been placed in weekly newsletter and NewScene talking about role changes and flexibility. Health Matters Program has held 'Healthy Heart' checks and flu vaccinations. Works Section has promoted the availability for their staff have more flexible arrangements.	●
5.4.4.06	Review the employee value proposition and protocols	GOV	01/07/2022	30/06/2026	Links to Action 5.4.4.01	●
5.4.4.07	Implement an action plan in response to the Employee Satisfaction Survey 2021 results	GOV	01/07/2022	30/06/2026	Completed. Regular staff surveys being rolled out from April 2023.	●
5.4.4.08	Implement the Online Human Resources System	GOV	01/07/2022	30/06/2026	Ongoing. Links to 5.4.4.02.	●
5.4.4.09	Ensure Council's compliance as a child safe organisation	GOV	01/07/2022	31/12/2022	Council meets the basic requirements for compliance. The internal Child Safe Committee is working on risk management plans across Council, as well as including child safe standards to risk management frameworks already in place. Correspondence has been sent to all schools and sporting organisations about Council's role as a Child Safe Organisation.	●
Procurement Services Department						
5.4.3.03	Review the Tendering Manual	GOV	01/07/2022	30/06/2026	New Manual and training materials completed	●

Project No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
5.4.3.04	Review the Procurement Policy and Manual	GOV	01/10/2022	31/03/2023		
5.4.3.07	Ensure Council's procurement compliance with the modern slavery requirements	GOV	01/07/2022	30/06/2023	Statement of Business Ethics updated to refer to compliance with modern slavery requirements and reported to Council.	
Risk Management & WHS Section						
5.2.3.07	Implement an Audit, Risk and Improvement Committee Charter and Structure compliant with and in accordance with OLG Guidelines	GOV	01/07/2022	30/06/2026	Third independent member recruited and appointed. Change of Charter is pending the timeframe from OLG.	
5.2.3.08	Implement the Enterprise Risk Management Framework	GOV	01/07/2022	30/06/2024	Regular reporting being provided to ELT and ARIC. Framework used to review the North Sydney Olympic Pool risks.	
5.2.3.09	Reduce lost time injuries	GOV	01/07/2022	30/06/2026	9 workers compensation claims lodged in Q3 2022/23 of which 5 remain open.4 claims elevated to lost time injuries at a average of 9 lost days per claim. Current injury management strategy of immediate reporting of workplace injuries and treatment through preferred occupational health doctor continues to have a positive impact on the durable recovery of injured workers. Continuing challenge remains injuries to Council's older workforce.37 lost time days were reported in Q3 2022/23 of which 25 days related to older workers or 68%. Lost time injury frequency rates as at 31 Mar 2023 is running at 13.27 per million hours worked. Although this is a increase based upon previous Q2 reported results of 6.63, current metrics are still inline with Local Government Administration Benchmarking by Safework Australia of 10.70.	

Project No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
5.2.3.10	Undertake leadership quarterly safety walks, and due diligence training	GOV	01/07/2022	30/06/2024	Quarterly safety walk conducted by ELT and WHS. WHS due diligence training (workshop style) undertaken by workers compensation regulators ICARE and a Mock WHS trial detailing directors duty of care requirements is scheduled for ELT in Oct 2023. This is intended to capture new organisational structure. Current WHS reporting based upon continual improvement, provides historical injury/incident and workers compensation data in addition to a WHS maturity ladder based upon endorsed WHS objectives and targets providing up to date performance of the WHS management system to ELT.	●

ENGINEERING & PROPERTY SERVICES DIVISION

Project No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
Asset Management Department						
2.1.1.01	Undertake asset condition surveys and update Asset Management Plans per asset class.	SOC	01/07/2022	30/06/2026	Consultants have been engaged to carry out a detailed condition audit on Council's Retaining Walls, Fences, Lighting, Marine Structures, and Seawalls. Field inspection work is nearly completion.	●
2.1.1.02	Implement Asset Management Plans per asset class	SOC	01/07/2022	30/06/2026	Ongoing	●
2.1.1.04	Implement the Asset Management Strategy	SOC	01/07/2022	30/06/2026	Ongoing	●
2.1.2.02	Review Joint Emergency Plans	SOC	01/07/2022	30/06/2026	Links to 1.2.1.09. The Mosman/North Sydney Emergency Management Plan was endorsed in Aug 2022 by the Regional Emergency Management Committee.	●

Project No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
2.1.3.01	Advocate for improved state infrastructure and funding for maintenance and improvement of community assets	SOC	01/07/2022	30/06/2026	Council received \$1,649,155 in grant funding under the Regional and Local Roads Repair Program (RLRRP). This funding will be spent in FY24.	●
Engineering Infrastructure Department						
3.1.4.04	Implement the North Sydney CBD Upgrade Program	SOC	01/07/2022	30/06/2026		●
2.1.1.05	Redevelop North Sydney Olympic Pool complex	SOC	01/07/2022	31/12/2024	This project is running behind program. Practical completion is currently Apr 2024. Monthly progress reports, and quarterly financial reports are presented to Council. Programmer to reset project time and costs reviewed internally.	●
2.1.1.06	Identify commercial opportunities on Council's land and building assets	GOV	01/07/2022	30/06/2026	Ongoing	●
2.1.2.01	Prepare the Flood Study	SOC	01/07/2022	30/06/2025	Floodplain Risk Management Study & Plan adopted by Council in Nov 2022, together with interim Floodplain Management Policy.	●
2.2.1.01	Implement the Crows Nest Public Domain Masterplan	SOC	01/07/2022	30/06/2026	Design endorsed by Council. Final designs are being commissioned and works to be undertaken in 2023/24.	●
2.2.1.02	Implement the Neutral Bay and Cremorne Public Domain Masterplan	SOC	01/07/2022	30/06/2026	Cremorne Plaza and Langley Place public domain upgrades consultation completed Feb 2023 and feedback will be considered in the final design.	●
2.2.1.03	Implement the Kirribilli Village Centre Public Domain Masterplan	SOC	01/07/2022	30/06/2024	Revised final designs were reported to Council and endorsed in Q3 2022/23. Final designs underway and construction 2023/24.	●
2.2.1.04	Implement the Blues Point Road McMahons Point Public Domain Masterplan	SOC	01/07/2022	30/06/2026	The East Crescent Street shared space trial underway following construction completion in March 2023.	●

Project No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
2.2.1.05	Implement the St Leonards Public Domain Masterplan	SOC	01/07/2022	30/06/2026	No further actions/funding	●
2.2.1.06	Implement the Public Amenities Strategy	SOC	01/07/2022	30/06/2026	Ongoing	●
2.2.2.01	Prepare the Lighting Strategy	SOC	01/04/2023	30/06/2024	Project on hold	●
2.2.2.02	Upgrade streetscape lighting in North Sydney CBD	SOC	01/07/2022	30/06/2026	William St lighting project completed Q3 2023/24	●
2.2.2.03	Upgrade lighting in village centres	SOC	01/07/2022	30/06/2026	Links 2.2.2.02 and 2.2.2.04. 2022/23 projects completed, allocated exhausted.	●
3.1.4.04	Implement the North Sydney CBD Upgrade Program	SOC	01/07/2022	30/06/2026		●
Property Assets Department						
2.1.1.07	Undertake property renewal projects	SOC	01/07/2022	30/06/2026	Ongoing	●
Traffic & Transport Operations Department						
2.1.1.08	Implement transport and traffic infrastructure capital works program	SOC	01/07/2022	30/06/2026	Ongoing	●
2.2.2.04	Upgrade lighting at pedestrian crossings	SOC	01/07/2022	30/06/2026	Ongoing	●
2.3.1.01	Implement the Road Safety Action Plan including education and awareness programs	SOC	01/07/2022	30/06/2026	Child restraints checking program launched 1 Jan 2023. Schools program 'Safety Around Schools' launched first week of Feb 2023.	●
2.3.1.02	Participate in TfNSW Travel Choices Program	SOC	01/07/2022	30/06/2026	External program, formal participation has ceased.	●
2.3.2.01	Investigate and apply for grant funding for new and upgraded traffic, pedestrian and cycling facilities	SOC	01/07/2022	30/06/2026	Ongoing	●
2.3.2.02	Implement community education campaigns that encourage use of active, public and other alternative modes of transport	SOC	01/07/2022	30/06/2026	Ongoing. Links to 2.3.1.01	●

Project 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	01/07/2022	30/06/2026	RFQ closed 31 Jan 2023, applicant selected and concept design prepared and to be reported to Traffic Committee on 21 Apr 2023.	●
2.3.3.03	Implement the ICS Priority Route 3 - Active Transport pedestrian/cycleway program	SOC	01/07/2022	30/06/2026	RFQ closed Q3 2022/23, applicant selected and concept design being prepared.	●
2.4.1.01	Implement the Local Area Traffic Management Action Plans	SOC	01/07/2022	30/06/2026	Ongoing	●
2.4.2.01	Manage car share parking	SOC	01/07/2022	30/06/2023	14 applications received to be publicly notice to occur Q4 2022/23	●
2.4.2.02	Review the Council's Residents Parking Scheme	SOC	01/07/2022	30/06/2023	Deferred due to workload priorities/short staffed.	●
2.4.2.03	Expand the parking meter network	SOC	01/07/2022	30/06/2026	Deferred due to workload priorities/ short staffed.	●
2.4.2.04	Replace parking meters	SOC	01/07/2022	30/06/2026	Tender for new parking meters contract has been delayed due to work load priorities/ short staffed. Current contract is extended on quarterly basis.	●

OPEN SPACE & ENVIRONMENTAL SERVICES DIVISION

Project No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
Environmental Services Department						
1.1.1.01	Implement the Native Havens, Wildlife Watch and Adopt a Plot community participation programs	ENV	01/07/2022	30/06/2026	Ongoing. Native Havens Program promoted at the North Sydney Produce Markets and plant cuttings workshop hosted at the Bushcare Nursery in February. 2,010 new wildlife sightings added to Council's Wildlife Watch Biocollect database during the reporting period.	●

Project No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
1.1.1.02	Implement the Bushcare community workshops and events program	ENV	01/07/2022	30/06/2026	Nine activities delivered during the reporting period. Highlights included a Eucalyptus Day walk and talk in Balls Head Reserve, Weed/Native plant look-a-like workshop and Bushcare Essentials training for new volunteers.	●
1.1.1.03	Implement the Bushland Plan of Management	ENV	01/07/2022	30/06/2026	Ongoing. Reserve-level bushland rehabilitation being delivered through the combined efforts of Council staff; Bushcare volunteers and bush regeneration contractors.	●
1.1.1.04	Implement the Bushland Rehabilitation Plans	ENV	01/07/2022	30/06/2026	Ongoing. Bushland Rehabilitation Plans are being implemented in all NSC bushland reserves. The ecological health of these areas continues to improve, as evidenced by the long-term trend of species recoveries and increasing diversity.	●
1.1.1.05	Review the Natural Area Survey	ENV	01/07/2022	30/06/2026	Council's appointed ecological consultants have completed all field survey work associated with the Natural Area Survey review and are finalising the draft report.	●
1.1.2.01	Implement the Coal Loader Centre for Sustainability Business Plan	ENV	01/07/2022	30/06/2026	New Business Plan currently in development. Implementation of actions from current plan ongoing.	●
1.1.2.02	Manage the Streets Alive Program	ENV	01/07/2022	30/06/2026	Thirteen new gardens were added to the program this quarter, ranging in size from kerb-side gardens to small gardens within existing reserves.	●
1.1.3.01	Support the HarbourCare volunteer program	ENV	01/07/2022	30/06/2026	HarbourCare program continued to induct new volunteers, now reaching 85 volunteers in total. It is a very popular volunteer program.	●

Project No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
1.1.3.02	Implement water quality improvement programs	ENV	01/07/2022	30/06/2026	Quarterly water quality testing continued. Results typical of an urban catchment particularly given the recent high rainfall period.	●
1.2.1.01	Explore options for improved resource recovery and alternative waste treatment	ENV	01/07/2022	30/06/2026	Council staff are always exploring opportunities offered by companies for more sustainable means for processing our waste. At this stage there has been nothing viable as an alternative to current methods of disposal.	●
1.2.1.02	Implement the Green Events and Community Workshops Program	ENV	01/07/2022	30/06/2026	Ongoing quarterly green events and community workshops including sourdough breadmaking and low waste living.	●
1.2.1.03	Trial and assess the viability of the community tool library at the Coal Loader Sustainability Centre	ENV	01/07/2022	30/06/2026	First year report of two-year trial completed. Currently 75 member, 25 volunteers, 170 items can be borrowed, and 209 loans were made. It is considered that the trial of the use of space should continue.	●
1.2.1.04	Implement energy and water conservation community and business education programs	ENV	01/07/2022	30/06/2026	Ongoing initiatives delivered through the Green events, Future Proofing Apartments, Better Business Partnership and CitySwitch programs.	●
1.2.1.05	Implement the Community Waste Education Program	ENV	01/07/2022	30/06/2026	Ongoing waste avoidance programs implemented including the schools green canteen program and workshops as part of Green Events. Other programs include subsidised worm farms and composed bins as part of the Compost Revolution initiative.	●
1.2.1.06	Reduce energy and water use to reach reduction goals	ENV	01/07/2022	30/06/2026	Energy and water use continuing to reduce over time. Anomalies in data are examined and rectification works undertaken.	●
1.2.1.07	Increase Council's renewable energy capacity	ENV	01/07/2022	30/06/2026	All Council buildings and streetlights now 100% powered by renewable energy.	●

Project No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
1.2.1.08	Participate in the NSROC Waste Strategy	ENV	01/07/2022	30/06/2026	To ensure the local waste and resource recovery needs of NSC are met around resource recovery, infrastructure development, joint procurement and the circular economy, NSC staff provide input at workshops run by NSROC for the development of the Regional Waste Strategy.	●
1.2.1.09	Support the Fire Service in the management of bushfire risk	ENV	01/07/2022	30/06/2026	2023 hazard reduction season preparation is in progress. Broad area burns are planned and scheduled for Badangi Reserve (Oyster Cove) in Wollstonecraft; Brightmore Reserve (Cremorne) and Forsyth Park (Neutral Bay). A new Mosman-North Sydney-Willoughby Bush Fire Risk Management Plan has been drafted and will be placed on public exhibition during 2023.	●
1.2.1.10	Contribute to the development of the Mosman-North Sydney Local Emergency Management Plan	ENV	01/07/2022	30/06/2026	The Plan was reviewed and endorsed by the Regional Emergency Management Committee. Links to 2.1.2.02.	●
1.2.2.01	Implement the Environmental Sustainability Strategy Action Plan	ENV	01/07/2022	30/06/2026	Actions implemented on an ongoing basis. A review of actions and targets listed in the strategy will occur every two years (due end Jun 2023).	●
1.2.2.02	Coordinate a Sustainability Festival at the Coal Loader	ENV	01/07/2022	30/06/2023	North Sydney Living Futures Festival will take place 24-30 April 2023 - a week long talk series and one day activation at the Coal Loader Centre for Sustainability on Sunday 30 April.	●
1.3.2.01	Support the development of community gardens, rooftop and hard surface greening	ENV	01/07/2022	30/06/2026	Overall increase in requests from the community, regarding garden volunteering as part of community gardens and streets alive program.	●
1.3.3.01	Underground overhead powerlines as opportunities arise	ENV	01/07/2022	30/06/2026	No opportunities to date this financial year.	●

Project No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
1.4.1.23	Upgrade Gore Cove to Smoothey Park Walking Track	ENV	01/07/2022	30/06/2023	Stage 1 (Shirley Rd entrance) of the Gore Cove Reserve walking track upgrade completed. Stage 2 in progress following successful aerial delivery of track construction materials in Mar 2023.	●
1.4.4.02	Reintegrate the former Waverton Bowling Club site into Waverton Park (subject to land claim)	SOC	01/07/2022	30/06/2024	Land claim determination handed over land ownership to the Metropolitan Aboriginal Land Council.	●
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	01/07/2022	30/06/2026	Council continues to lobby and liaise with Transport for NSW for the retention of existing open space and existing vegetation.	●
Landscape Planning & Design						
1.4.1.02	Finalise Plans of Management in line with the new Department of Crown Lands process	SOC	01/07/2022	30/06/2026	Draft Foreshore Parks & Reserves PoM has been resubmitted seeking Ministerial approval for Council to publicly exhibit and then adopt the draft PoM. Public exhibition will be scheduled once approval has been received. Preparation of draft Sportsgrounds PoM is ongoing	●
1.4.1.03	Install a pop-up bar, shade system and resurface tunnel number 2 at the Coal Loader	SOC	01/07/2022	30/06/2023	Components of pop-up bar project will be commissioned/ordered in Q4 2022/23 together with the shade system and the tunnel resurfacing.	●
1.4.1.04	Review the St Leonards Park Plan of Management	ENV	01/07/2022	30/06/2026	Current plan recently reviewed. Next review due 2031.	●
1.4.1.05	Upgrade amenities block at Berry Island	SOC	01/07/2022	30/06/2026	Construction and tender documentation completed.	●
1.4.1.06	Upgrade the Prior Avenue Playground	SOC	01/07/2022	30/06/2023	Construction quotation process in progress	●
1.4.1.07	Implement the Hume Street Park Expansion Project	SOC	01/07/2022	30/06/2023	Project in warranty phase of construction.	●

Project No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
1.4.1.08	Convert one Henry Lawson Ave to community parkland	SOC	01/07/2022	30/06/2024	Site cleanup has been completed together with security fencing installed in Q3 2022/23. DA to be submitted prior to demolition.	●
1.4.1.16	Implement the St Leonards Park Masterplan	SOC	01/07/2022	30/06/2026	Contractor has been appointed for lighting upgrade this quarter.	●
1.4.1.19	Upgrade St Leonards Park Playground	SOC	01/07/2022	30/06/2026	Construction completed.	●
1.4.1.21	Prepare the Cammeray Park Masterplan	SOC	01/07/2022	30/06/2023	Cammeray Park Masterplan project deferred, and funding reallocated to the preparation of the Open Space and Recreation Needs Study. To be reported to Council for approval in Q4 2022/23 via the draft Operational Plan & Budget 2023/24.	●
1.4.1.22	Upgrade Fred Hutley children's playground	SOC	01/07/2022	31/12/2022	Construction completed.	●
1.4.2.01	Install outdoor fitness equipment in Brennan Park	SOC	01/07/2022	30/06/2023	Quotation process for the supply and installation of the outdoor gym equipment completed. Installation scheduled for Q4 2022/23.	●
1.4.2.02	Install kayak storage facilities in Milson Park	SOC	01/07/2022	30/06/2023	Outcomes of the community consultation reported to Council. Additional information and site meeting requested by the Councillors. Installation scheduled for Q4 2022/23.	●
1.4.4.01	Improve access to the Quarantine Boat Depot site and prepare for public use	SOC	01/07/2022	30/06/2023	Site cleanup and safety work completed and fencing installed in Q3 2022/23.	●
North Sydney Oval						
1.4.3.01	Identify major regional and sporting events suited to North Sydney and prepare bids to secure them	SOC	01/07/2022	30/06/2026	Several high-profile women's and men's cricket matches were held in Q3 2022/23. Bids prepared for AFLW for up to 2 matches.	●
1.4.3.02	Implement the North Sydney Oval Business Plan	SOC	01/07/2022	30/06/2026	Review of current Business Plan drafted for internal review.	●

Project No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
1.4.3.03	Improve media equipment at the Mollie Dive Centre for conferences and events	SOC	01/07/2022	30/06/2023	AV upgrade underway.	●
Parks & Reserves Department						
1.3.1.01	Implement the Street Tree Strategy	ENV	01/07/2022	30/06/2026	Ongoing	●
1.3.1.02	Implement the Urban Forest Strategy	ENV	01/07/2022	30/06/2026	Ongoing	●
1.4.1.20	Upgrade parks pathways, fences, furniture and signs	SOC	01/07/2022	30/06/2026	Program continues to be delivered effectively	●
1.4.2.06	Install a new cricket wicket at Forsyth Park	SOC	01/07/2022	30/06/2023	Completed Q1 2022/23	●
1.4.2.13	Undertake community consultation and install an additional full-size playing field at Primrose Park	SOC	01/07/2022	30/06/2024	Public consultation is currently in progress finishing on 18 April 2023. Results will be collated, analysed and reported to Council in Q4 2022/23.	●



Twilight Food Fair

Exceptions Report - Q3 2022/23 - 1 January to 31 March 2023

Key:

- Delayed, but can get back on track. Remedial action needs to be taken. Project 75-89% complete.
- Not progressing. Project has not progressed. Project 0-74% complete.
- Unfunded/Discontinued. Project has been discontinued or defunded.

CITY STRATEGY DIVISION

Project No.	Project Name	QBL Link	Department	Start Date	Due Date	Comments	Status
3.3.1.04	Respond to reforms in planning process and advocate on behalf of community	SOC	Strategic Planning	01/07/2022	30/06/2026	Ongoing, subset of 3.3.1.05. The NSW Government's reform agenda remains ambitious and very active.	●

COMMUNITY & LIBRARY SERVICES DIVISION

Project No.	Project Name	QBL Link	Department	Start Date	Due Date	Comments	Status
4.1.1.28	Review the Young People's Strategy	SOC	Community Development	01/07/2022	30/06/2023	Draft Strategy in development.	●
4.1.2.03	Review the Homeless Strategy	SOC	Community Development	01/07/2022	30/06/2023	Community engagement strategy prepared and preliminary engagement underway until 12 May 2023, including a survey, focus groups and interviews with people with lived experience.	●

CORPORATE SUPPORT DIVISION

Project No.	Project Name	QBL Link	Department	Start Date	Due Date	Comments	Status
5.3.1.04	Review the Events Strategy	GOV	Communications & Events	01/07/2022	30/06/2023	Draft Strategy in development, delayed due to staff vacancies and unplanned absences.	●

Project No.	Project Name	QBL Link	Department	Start Date	Due Date	Comments	Status
3.1.1.02	Support local Chambers of Commerce and peak bodies representing local businesses	ECO	Corporate Planning & Engagement	01/07/2022	30/06/2026		●
3.1.3.03	Seek opportunities to engage in joint venture promotional initiatives with tourism industry operators	ECO	Corporate Planning & Engagement	01/07/2022	30/06/2026	Work continued on related project - development of a tourism website	●
5.1.2.03	Implement Project Management Framework	GOV	Corporate Planning & Engagement	01/07/2022	30/06/2024	Budget identified for 2023/24. Internal Audit of project management planned for April 2023.	●
5.2.3.15	Review Corporate Policy Manual	GOV	Corporate Planning & Engagement	01/07/2022	30/06/2023	Duplicates 2.5.3.03	●
5.3.2.04	Implement the recommendations of the Precinct System Review	GOV	Corporate Planning & Engagement	01/07/2022	30/06/2023	Work underway on new Precinct System logo with feedback from Precinct Committees. 50th Anniversary event planning underway. Other actions delayed as short-staffed - new Community Engagement Specialist commences Q4 2022/23.	●
5.2.2.06	Implement the Code of Conduct	GOV	Council & Committee Services	01/07/2022	30/06/2026	BAU. Councillors are regularly reminded of their obligations under the Code and seek advice from staff where necessary. Code of Conduct training is planned for May 2023.	●
5.2.3.05	Update Committee and Reference Group Charters	GOV	Council & Committee Services	01/07/2022	30/06/2023	Reference Group Charters to be reviewed following adoption of Community Strategic Plan.	●
5.2.3.12	Review Council's Public Interest Disclosures Policy, processes and training in response to legislation changes	GOV	Council & Committee Services	01/07/2022	30/06/2023	On hold pending the release of the model Policy by the NSW Ombudsman.	●

Project No.	Project Name	QBL Link	Department	Start Date	Due Date	Comments	Status
5.2.4.02	Support the implementation of the Customer Relationship Management System	GOV	Customer Services & Records	01/07/2022	30/06/2024	Subset of 5.4.1.04	●
5.2.4.03	Support implementation of the new parking meter solution	GOV	Customer Services & Records	01/07/2022	30/06/2026	Subset of 2.4.2.04	●
5.4.2.04	Digitise all hard copy files	GOV	Customer Services & Records	01/07/2022	30/06/2026	Project on hold pending budget reallocation.	●
5.1.4.03	Implement the Payroll, Attendance and Leave Management Report recommendations	GOV	Financial Services	01/07/2022	30/09/2026	User Administration Testing of online timesheets delayed due to staff vacancies.	●
5.1.4.04	Redesign the Chart of Accounts to support improved cost centre reporting	GOV	Financial Services	01/07/2022	30/06/2024	No further action has been taken due to the priority of preparing the draft Budget and amended LTFP.	●
3.2.2.01	Trial free wifi in the CBD	ECO	Information Technology	01/07/2022	30/06/2026	No funding allocated	●
5.4.1.01	Support the upgrade of the corporate Electronic Document Management System	GOV	Information Technology	01/07/2022	30/06/2024	Subset of 5.4.2.01	●
5.4.3.07	Ensure Council's procurement compliance with the modern slavery requirements	GOV	Procurement Services	01/07/2022	30/06/2023	Statement of Business Ethics updated to refer to compliance with modern slavery requirements and reported to Council. Awaiting further guidance from Anti-Slavery Commissioner.	●

Project No.	Project Name	QBL Link	Department	Start Date	Due Date	Comments	Status
5.2.3.09	Reduce lost time injuries	GOV	WHS Section	01/07/2022	30/06/2026	9 workers compensation claims lodged in Q3 2022/23 of which 5 remain open.4 claims elevated to lost time injuries at a average of 9 lost days per claim. Current injury management strategy of immediate reporting of workplace injuries and treatment through preferred occupational health doctor continues to have a positive impact on the durable recovery of injured workers. Continuing challenge remains injuries to Council's older workforce.37 lost time days were reported in Q3 2022/23 of which 25 days related to older workers or 68%. Lost time injury frequency rates as at 31 Mar 2023 is running at 13.27 per million hours worked. Although this is a increase based upon previous Q2 reported results of 6.63, current metrics are still inline with Local Government Administration Benchmarking by Safework Australia of 10.70.	●

ENGINEERING & PROPERTY SERVICES DIVISION

Project No.	Project Name	QBL Link	Department	Start Date	Due Date	Comments	Status
2.1.1.05	Redevelop North Sydney Olympic Pool complex	SOC	Engineering Infrastructure	01/07/2022	31/12/2024	This project is running behind program. Practical completion is currently Apr 2024. Monthly progress reports, and quarterly financial reports are presented to Council. Programmer to reset project time and costs reviewed internally.	●
2.2.1.05	Implement the St Leonards Public Domain Masterplan	SOC	Engineering Infrastructure	01/07/2022	30/06/2026	No further actions/funding	●

Q3 2022/23 Exceptions Report - 4

Project No.	Project Name	QBL Link	Department	Start Date	Due Date	Comments	Status
2.2.2.01	Prepare the Lighting Strategy	SOC	Engineering Infrastructure	01/04/2023	30/06/2024	Project on hold	●
2.3.1.02	Participate in TfNSW Travel Choices Program	SOC	Traffic & Transport Operations	01/07/2022	30/06/2026	External program, formal participation has ceased.	●
2.4.2.02	Review the Council's Residents Parking Scheme	SOC	Traffic & Transport Operations	01/07/2022	30/06/2023	Deferred due to workload priorities/short staffed.	●
2.4.2.03	Expand the parking meter network	SOC	Traffic & Transport Operations	01/07/2022	30/06/2026	Deferred due to workload priorities/ short staffed.	●
2.4.2.04	Replace parking meters	SOC	Traffic & Transport Operations	01/07/2022	30/06/2026	Tender for new parking meters contract has been delayed due to work load priorities/ short staffed. Current contract is extended on quarterly basis.	●

OPEN SPACE & ENVIRONMENTAL SERVICES DIVISION

Project No.	Project Name	QBL Link	Department	Start Date	Due Date	Comments	Status
1.3.3.01	Underground overhead powerlines as opportunities arise	ENV	Environmental Services	01/07/2022	30/06/2026	No opportunities to date this financial year.	●
1.4.4.02	Reintegrate the former Waverton Bowling Club site into Waverton Park (subject to land claim)	SOC	Environmental Services	01/07/2022	30/06/2024	Land claim determination handed over land ownership to the Metropolitan Aboriginal Land Council.	●
1.4.1.04	Review the St Leonards Park Plan of Management	ENV	Landscape Planning & Design	01/07/2022	30/06/2026	Current plan recently reviewed. Next review due 2031.	●
1.4.1.21	Prepare the Cammeray Park Masterplan	SOC	Landscape Planning & Design	01/07/2022	30/06/2023	Cammeray Park Masterplan project deferred, and funding reallocated to the preparation of the Open Space and Recreation Needs Study. To be reported to Council for approval in Q4 2022/23 via the draft Operational Plan & Budget 2023/24.	●

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