

## **8.6. Q4 Review of the Operational Plan 2020/21**

**AUTHOR:** Sarah Malcolm, Corporate Planning Coordinator

**ENDORSED BY:** Margaret Palmer, Director Corporate Services

### **ATTACHMENTS:**

1. Attachment 1 - Q 4 Operational Plan Review- April to June 2021 [**8.6.1** - 40 pages]

### **PURPOSE:**

In accordance with Statutory requirements this Quarterly Review reports project status updates against Delivery Program/Operational Plan projects scheduled to have commenced or in progress in Q4 2020/21. It also includes a review of the biannual result for cross functional operational key performance indicators (KPIs).

### **EXECUTIVE SUMMARY:**

In accordance with statutory requirements this Quarterly Review reports project status updates against Delivery Program projects scheduled to have commenced or in progress in Q4 2020/21 and reviews the biannual result for cross functional operational key performance indicators (KPIs).

The Operational Plan 2020/21, i.e. Year 3 of the Delivery Program 2018/19-2021/22, was adopted on 27 July 2020. The plan commenced 1 July 2020 and concluded 30 June 2021.

The adopted Delivery Program includes projects and services. Attachment 1 details the performance against projects by operational view (by Division) for the period 1 April to 30 June 2021.

In summary, 250 projects were scheduled to commence/continue this quarter. 94% projects are on track (green and blue status) and 6% projects are behind schedule/delayed (red and amber status).

### **FINANCIAL IMPLICATIONS:**

The 2020/21 Annual Financial statements are being prepared in accordance with Audit timeframes.

### **RECOMMENDATION:**

- 1.THAT** the Quarterly Review of the Operational Plan - April to June 2021 be received.
- 2.THAT** the Committee notes the remedial action for those projects that were not on track for the period ending 30 June 2021.

## **LINK TO COMMUNITY STRATEGIC PLAN**

The relationship with the Community Strategic Plan is as follows:

### **5. Our Civic Leadership**

#### **5.1 Council leads the strategic direction of North Sydney**

## **BACKGROUND**

The Operational Plan 2020/21 (Year 3 of the Delivery Program 2018/19-2021/22) commenced on 1 July 2020 and concluded 30 June 2021.

It is a statutory IPR requirement to present performance reports against the Delivery Program on a biannual basis. Council reports progress against the Operational Plan on a quarterly basis.

## **CONSULTATION REQUIREMENTS**

Community engagement is not required.

## **DETAIL**

The Delivery Program/Operational Plan includes projects and services. The status of projects for the quarter is reported using traffic lights/percentage complete indicators.

Attachment 1 details the performance against projects by operational view (by Division) for the period 1 April to 30 June 2021.

In summary, 250 projects were scheduled to commence/continue in Q4 2020/21. 94% of the projects are on track (green and blue status) and 6% of the projects are behind schedule/delayed (red and amber status).

The performance indicators cover the period from 1 January to 30 June 2021, as detailed on pages 5 to 7 of the Attachment.

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

DIVISION	PROJECT STATUS				
	Completed (Blue)	On Track (Green)	Delayed (Orange)	Not Progressing (Red)	Unfunded/ Discontinued (Black)
City Strategy (CIS)	3	34	4	1	0
Community & Library Services (CLS)	1	52	1	0	0
Corporate Services (COS) / General Manager's Office (GMO)	6	40	3	1	0
Engineering & Property Services (EPS)	5	45	1	1	0
Open Space & Environmental Services (OSE)	8	41	2	1	0
Total	23	212	11	4	0

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

DIRECTION	PROJECT STATUS				
	Completed (Blue)	On Track (Green)	Delayed (Orange)	Not Progressing (Red)	Unfunded/ Discontinued (Black)
Our Living Environment	8	41	2	1	0
Our Built Infrastructure	5	44	1	1	0
Our Future Planning	1	23	1	1	0
Our Social Vitality	1	56	1	0	0
Our Civic Leadership	8	47	6	1	0
Total	23	212	11	4	0

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

QBL LINK	PROJECT STATUS				
	Completed (Blue)	On Track (Green)	Delayed (Orange)	Not Progressing (Red)	Unfunded/ Discontinued (Black)
Environmental	3	20	0	1	0
Economic	0	14	2	0	0
Social	12	135	4	2	0
Governance	8	43	5	1	0
Total	23	212	11	4	0

It is recommended that the Quarterly Review of Operational Plan 2020/21 for the period 1 April to 30 June 2021 be received.

Following the adoption of this report by Council the report will be published on Council's website for public information.

# OPERATIONAL PLAN QUARTERLY REVIEW



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

progressive *vibrant* diverse



## 1 Council's Integrated Planning and Reporting Framework

### 1.1 Community Strategic Plan

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

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

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

Council reports on progress against the Community Strategic Plan via the End of Term Report, which is presented to the last meeting of the outgoing Council.

### 1.2 Delivery Program

The *Delivery Program 2018/19-2020/22* was produced in accordance with Section 404 of the *Local Government Act 1993*. It covers the period 1 July 2018 to 30 June 2022. The Delivery Program outlines the actions Council will undertake during its electoral term to deliver the long-term strategies and outcomes of the Community Strategic Plan. The hierarchy follows the same structure of the Community Strategic Plan, including five interrelated key themes known as 'Strategic Directions'. Each Direction details the desired strategies and outcomes that will be implemented to address the community's future aspirations.

The Directions are:

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

The Delivery Program identifies projects and services to be carried out over the electoral term to contribute to these directions. The plan sets out the services to be carried out each year, outlines additional projects Council plans to undertake during the next year and the supporting budget (financial estimates).

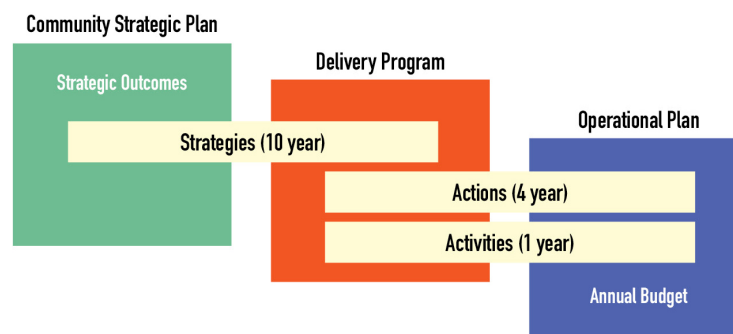
The structure of the Community Strategic Plan/Delivery Program largely aligns to Council's organisational structure.

### 1.3 Operational Plan

The *Operational Plan 2020/21* (Year 3 of the *Delivery Program 2018/19-2021/22*) commenced on 1 July 2020.

The following diagram illustrates the relationship between the levels of Council's IPR Framework. It shows how activities cascade from the Delivery Program to the Operational Plan.

The projects and services listed in the Operational Plan are consistent with the Delivery Program. The Operational Plan is structured by Division in line with the organisational structure. The Q2 and Q4 reports include corporate performance measurement 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.

It is a statutory IPR requirement to present performance reports against the Delivery Program to the Council on a biannual basis. North Sydney Council reports progress against the Operational Plan quarterly. The Q2 and Q4 reports include corporate performance measurement to adhere to biannual Delivery Program reporting requirements.

This report outlines Council's project statuses for the period of 1 April to 31 June 2021.

The *Delivery Program 2018/19-2020/22* covers the five strategic directions of the *North Sydney Community Strategic Plan 2018-2028*, each with objectives supported by specific projects and services. Each project and service is linked to the quadruple bottom line (QBL) - social, environmental, economic or governance.

## 2.1 Measuring Our Progress

All projects and services in this report are categorised by Division. The five Divisions in the Operational Plan 2020/21 are:

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

Each project has been given a traffic light rating outlined below based on its achievement of deliverables in the second quarter (Q2) of 2020/21.

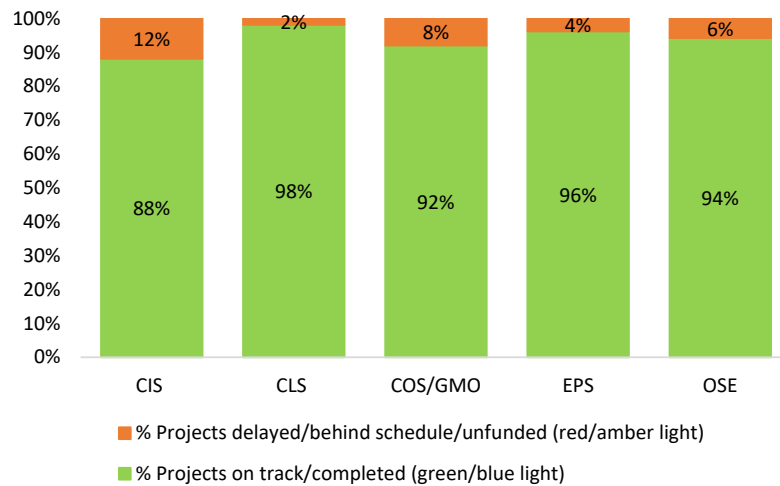
- Completed
- On track. Completion of 90%+ of the scheduled requirements for period.
- Delayed. Completion of 75%-89% of the scheduled requirements for period.
- Project not progressing. Completion is less than 75% of the scheduled requirement for period.
- Project unfunded/discontinued

## 2.2 Project Status by Division

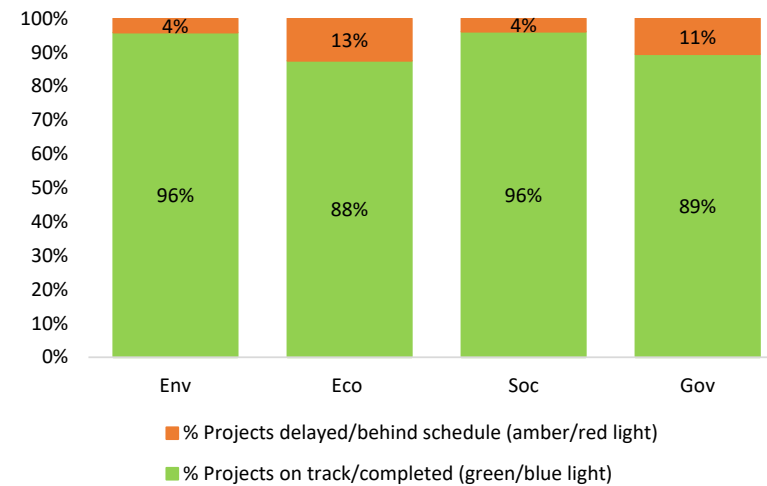
An update of Council's performance by Division for Q4 is provided in Attachment 1. Of the 250 total projects scheduled, 211 projects are on track (green status) 23 projects have been completed (blue status). 12 are delayed (amber status), 4 projects are not progressing. See table below and charts on the next page.

DIVISION	PROJECT STATUS				
	Completed (Blue)	On Track (Green)	Delayed (Orange)	Not Progressing (Red)	Unfunded/ Discontinued (Black)
City Strategy (CIS)	3	34	4	1	0
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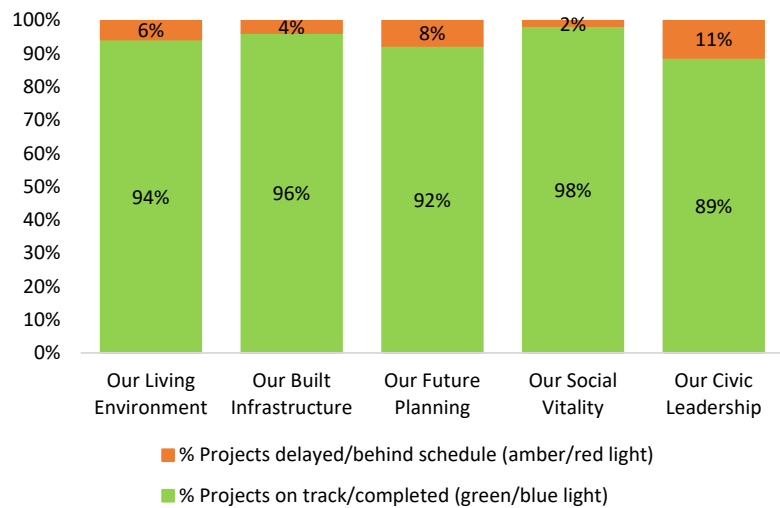
### 2.1 Project Status by Division (continued)



### 2.4 Project Status by QBL Link



### 2.3 Project Status by Strategic Direction





## Performance Summary Q4 2020/21

### Business / Operations

Key Performance Indicator	Actual	Benchmark	Status	Commentary
Deliverables Progress (%)	94%	90%	<span style="color: green;">●</span>	See project status section of this report for further detail
Unplanned downtime critical systems (<%)	1%	5%	<span style="color: green;">●</span>	This data is from November 2020 onward in line with the move to the new data centre. New Helpdesk incident record keeping from Q3 will highlight additional service interpretations. The new data centre has met expectations.

### Customers / Stakeholders

Key Performance Indicator	Actual	Benchmark	Status	Commentary
Calls Answered in <60 seconds (%)	82.3%	75%	<span style="color: green;">●</span>	A pleasing result, given the call centre experienced a similar volume of calls to the previous 6 month reporting period with a return to higher customers serviced at the front counter.
Customer Complaints (#)	30	na	<span style="color: green;">●</span>	Stable versus last reporting period (28). Improvement v same period LY.
Customer Compliments (#)	59	na	<span style="color: orange;">●</span>	Decrease in compliments versus last reporting period (98).

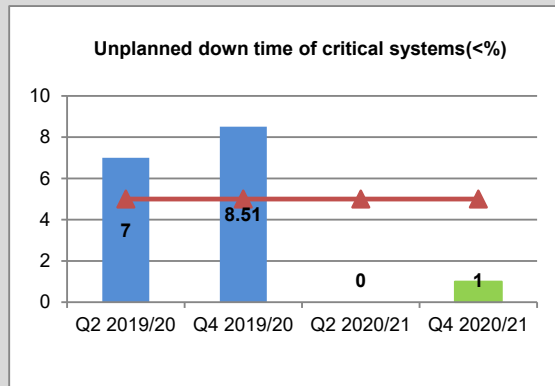
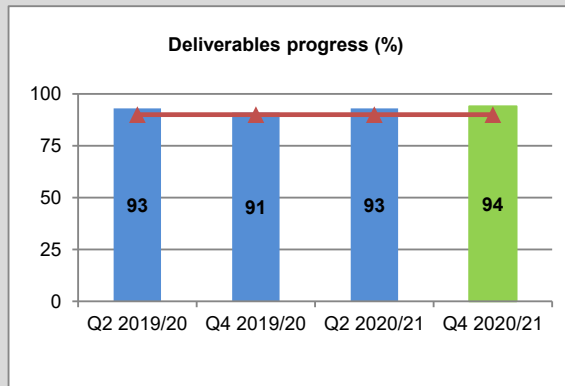
### Workforce

Key Performance Indicator	Actual	Benchmark	Status	Commentary
Staff Turnover %	16.5%	12%	<span style="color: orange;">●</span>	Higher turnover driven by the North Sydney Olympic Pool closure redundancies. 9 employees retired. A number of temporary contracts terminated as projects were completed. Separations were primarily employee initiated seeking new career opportunities.
Unplanned Absence Rate %	2.9%	4%	<span style="color: green;">●</span>	The absence rate decreased due to staff taking annual leave, the ability for staff to be able to work from home if they are ill and COVID-19 safe activities reducing exposure to infection.
Annual Leave Liability %	16%	15%	<span style="color: orange;">●</span>	Less annual leave taken in second half of 2020/21 compared to Q2 which was 4.2% below benchmark. Comparatively, Long Service Leave liability reduced by 5% during 2020/21. Leave reduction planning continues.
Workplace Health and Safety Injuries	30	48	<span style="color: green;">●</span>	A reduction in injuries has been maintained throughout COVID-19. Working from home has led to a reduction in slips/trips/falls and hitting/being hit by objects, in the past these have been the top injury types
Lost Time Injury Incidence Rate %	0.17%	1%	<span style="color: green;">●</span>	Overall LTI injury incidence rate remains below the 1% benchmark. The trend is consistent with previous quarters.
Workers Compensation Claims	10	12	<span style="color: green;">●</span>	Workers compensation claims trend lower in the second half of year

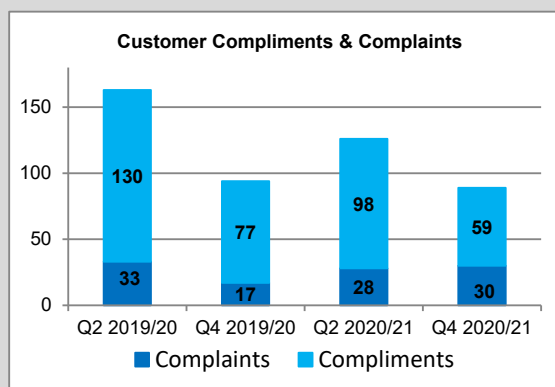
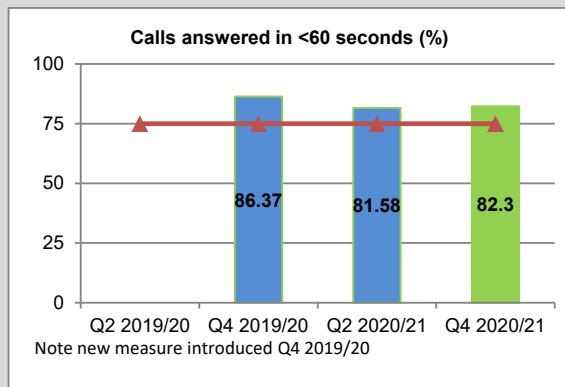
Key Performance Indicator	Actual	Benchmark	Status	Commentary
Actual vs Budgeted Expenses (%)	90%	90%	<span style="color: green;">●</span>	Note: financial indicators subject to change post audit outcomes
Capital Expenditure to Original Budget (%)	73%	90%	<span style="color: orange;">●</span>	This KPI is distorted by the North Sydney Olympic Pool (NSOP). The original budget attributed \$24M to NSOP of which \$5.3M has been expended. Actual capital expenditure in 2020/21 was \$31.5M, slightly up on prior year.
Staff YTD Costs to Original Budget (%)	95%	90%	<span style="color: green;">●</span>	

## Performance Summary Q4 2020/21 v Previous Periods

### Business / Operations

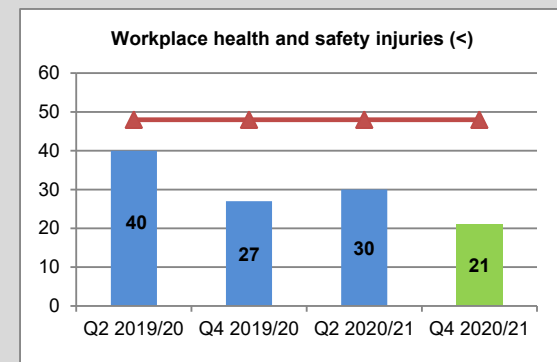
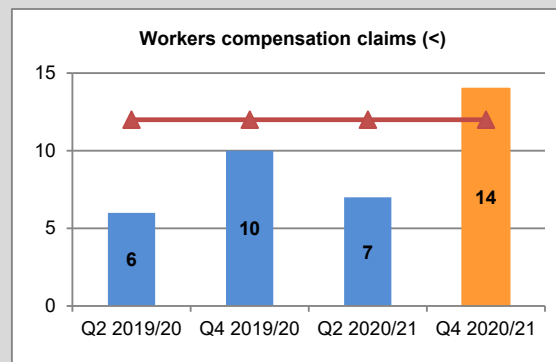
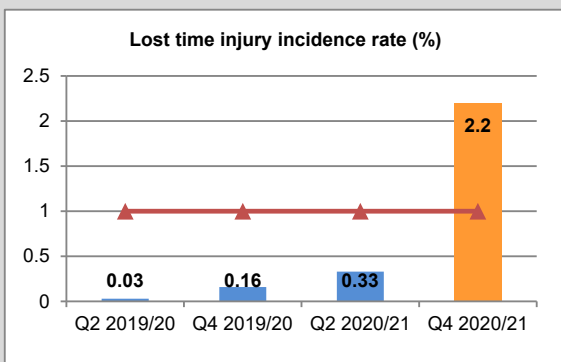
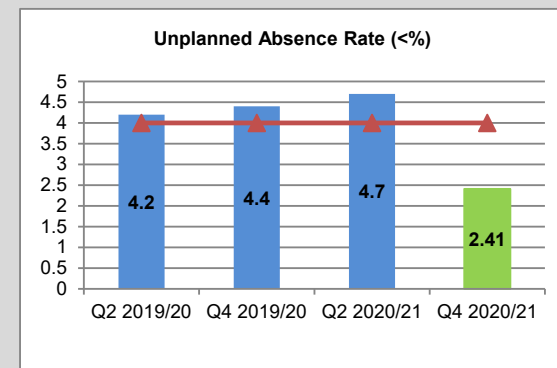
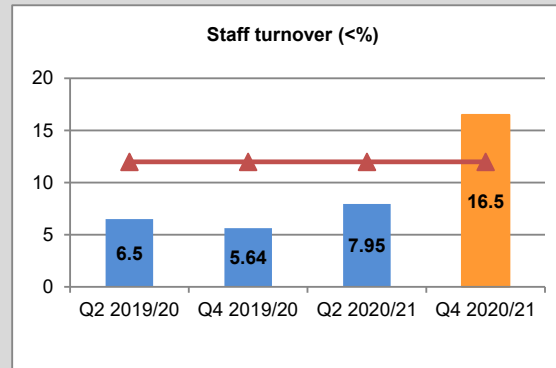
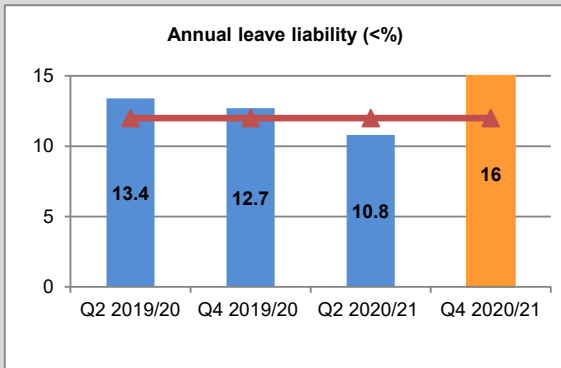


### Customer / Stakeholders

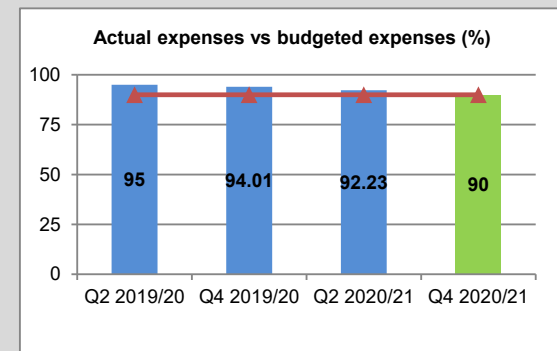
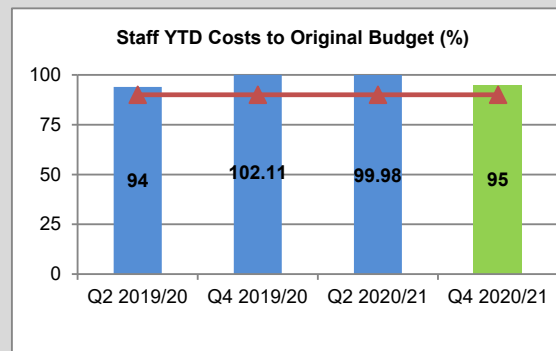
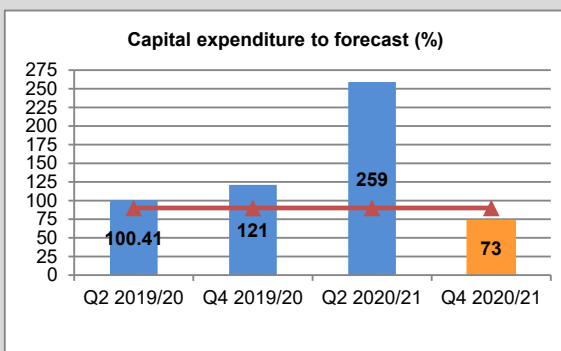


## Performance Summary Q4 2020/21 v Previous Periods









### Workforce




### Financial



## Division: City Strategy

Project #	Project Name	QBL Link	Scheduled Start Date	Scheduled Due Date	Comments	Status
<b>Administration Services</b>						
3.4.1.10	Implement e-Planning in line with the NSW Planning Portal	ECO	Apr-19	Mar-22	Project plan and project control team in place to oversee integration of Civica Authority and ECM with the NSW Planning Portal (subject to funding approval)	
<b>Integrated Planning &amp; Special Projects</b>						
3.3.1.02	Implement the Smart City Strategy	ECO	Oct-19	Jun-22	As at June 2021, of the total 38 actions for Year 2, 4 were completed, 14 were on track, 17 were delayed, and 3 are not progressing. Year 2 progress report to be reported to MANEX in July 2021.	
3.3.4.02	Prepare a Data Sharing Policy	ECO	Jul-18	Jun-22	Project currently on hold	
5.1.2.01	Promote the Community Strategic Plan to staff and the community	GOV	Jul-18	Jun-22	Ongoing	
5.1.2.02	Prepare End of Term Report	GOV	Apr-21	Sep-22	Draft End of Term Report will be presented at the final meeting of the current term of Council 8 November 2021	
5.1.2.03	Prepare progress reports against implementation of the Delivery Program	GOV	Jul-19	Jun-22	Q4 2020/21 review of the Delivery Program will be presented to the August 2021 Council Meeting	
5.1.2.04	Prepare annual Operational Plan	GOV	Oct-20	Jun-21	2021/22 Operational Plan & Budget endorsed by Council 28 June 2021	
5.1.2.05	Implement performance reporting solution	GOV	Jul-18	Jun-21	CSP sustainability indicators signed off with Council Officers and Managers. Actuals will be tracked when data available.	
5.1.2.07	Implement Project Management Framework	GOV	Jan-19	Jun-20	Draft Business Case Template refined following internal feedback. Specific project costings methodology to support allocation of costs to capital projects to be added to Draft Policy per Audit Letter.	

Project #	Project Name	QBL Link	Scheduled Start Date	Scheduled Due Date	Comments	Status
5.1.3.01	Advocate for changes as appropriate to advance local government in NSW, via submissions	GOV	Jul-18	Jun-22	Submission made to IPART's Review of the Rate Peg regarding introduction of a population factor and modelling the impact of infrastructure contribution charges incurred during Q4 2020/21.	●
5.3.3.01	Promote the Community Engagement Protocol	GOV	Jul-18	Jun-22	Ongoing	●
5.3.3.02	Provide staff refresher training for Community Engagement Protocol	GOV	Apr-20	Jun-22	Training and support provided on a case by case basis. Online Protocol training options to be investigated in 2021/22. Training session "Dealing with People who are Disappointed with a Planning Decision" planned for 2021/22.	●
5.3.3.03	Investigate new and complementary engagement mechanisms to meet the different needs of the community	GOV	Jul-18	Mar-22	Council introduced online 'Information Sessions' which increased use of the Q&A function on the Your Say Platform.	●
5.3.4.01	Conduct Precinct System Review	GOV	Jul-18	Jun-21	Following a Councilor Briefing, the Stage 2 engagement outcomes and management response to the consultant's recommendations were reported to Council in June 2021 (deferred from May 2021). Council resolved to defer consideration of the report to the new term of Council. The delivery date of this action has been moved from June 2021 to March 2022.	●
5.3.4.02	Provide training for Precinct Office Bearers	GOV	Jul-18	Jun-22	One-on-one support provided to new office bearers. Online Induction Module in development.	●
5.4.3.07	Serve as Council's Resilience Ambassador for the Resilient Sydney Office	GOV	Jul-19	Jun-22	Council participated in networking events/workshops in Q4 2020/21	●
<b>Environmental &amp; Building Compliance</b>						
3.5.1.01	Regulate activities to minimise impacts on the environment and public health	SOC	Jul-18	Jun-22	Ongoing	●

Project #	Project Name	QBL Link	Scheduled Start Date	Scheduled Due Date	Comments	Status
3.5.1.02	Implement the North Sydney Construction Works Management Strategy	SOC	Jul-18	Jun-22	Ongoing	
<b>Ranger &amp; Parking Services</b>						
3.5.2.03	Review enforcement management strategies, policies and procedures	SOC	Jun-20	Jun-22	Strategies under review	
<b>Strategic Planning</b>						
1.4.6.01	Investigate the feasibility of providing for additional public open space over the Warringah Freeway	SOC	Jul-18	Jun-22	Ongoing discussions with the NSW Government	
3.3.5.01	Participation in the North Sydney Innovation Network	ECO	Jul-18	Jun-22	Ongoing attendance at steering committee meetings and participation in networking events	
2.3.1.08	Implement the Transport Strategy	SOC	Jul-18	Jun-22	Various transport initiatives and advocacy opportunities pursued in accordance with the Strategy including Beaches Link Submission and membership of the NSROC Transport Leadership Group	
2.3.2.01	Liaise and coordinate with TfNSW on the Metro project	SOC	Jul-18	Jun-22	Collaboration with the Sydney Metro and Lend Lease continues. Victoria Cross DA approved by the Department of Planning Industry & Environment (DPIE). The Crows Nest Metro is the subject of an approved concept DA by the DPIE. The North Sydney Integrated Transport Program continues.	
2.3.2.02	Liaise and coordinate with TfNSW on the proposed Western Harbour Tunnel and Beaches Link project	SOC	Jul-18	Jun-22	Council staff influence the State Government's position on the project and impacts through the NSITP process	
3.1.1.01	Monitor development controls to allow for diverse mix of businesses	SOC	Jul-18	Jun-21	Addressed in the LSPS (Links to 3.4.1.04)	

Project #	Project Name	QBL Link	Scheduled Start Date	Scheduled Due Date	Comments	Status
3.1.2.01	Implement the Economic Development Strategy	ECO	Jul-18	Jun-22	Ongoing	●
3.1.2.02	Conduct the Business Network event series, including Business Buzz	ECO	Jul-18	Jun-22	Planning for Data Buzz event at Spark Festival Q2 2021/22	●
3.1.3.01	Support local Chambers of Commerce and peak bodies representing local businesses	ECO	Jul-18	Jun-22	Planning for 2021/22 support opportunities	●
3.1.4.01	Participate in the State Government's Easy to Do Business Program	ECO	Jul-18	Jun-22	Ongoing	●
3.1.5.02	Implement the Visitor Economy Strategy	ECO	Jan-20	Jun-22	Support provided to the Bondi to Manly Walk. Visitor website under investigation as part of pending new Council website.	●
3.1.5.03	Engage in joint venture promotional initiatives with industry operators	ECO	Jan-20	Jun-22	Meetings held with Manager North Sydney Oval regarding partnerships with local hotels and restaurants for future regional and national events	●
3.2.2.01	Develop and implement land use and infrastructure plans which strengthen the competitiveness of the North Sydney CBD	ECO	Jul-18	Jun-22	Infrastructure plans pursued through Stage 2 of the Public Domain Strategy. Implementation of the Ward St Masterplan, Laneways Strategy, closure of Miller St and other smaller projects executed by the EPS Division.	●
3.2.2.03	Promote commercial centre activity in Council publicity	ECO	Jul-20	Jun-21	Ongoing	●
3.2.3.03	Implement the Ward St Masterplan	ECO	Jul-19	Jun-22	COVID-19 has delayed implementation	●
3.3.1.03	Provide information resources to targeted industries and businesses	ECO	Jul-18	Jun-22	Ongoing	●
3.3.4.01	Prepare grant applications in partnership with local businesses and networks as opportunities arise	ECO	Jul-18	Jun-22	No opportunities in Q4 2020/21	●

Project #	Project Name	QBL Link	Scheduled Start Date	Scheduled Due Date	Comments	Status
3.3.5.02	Promote local innovative activity and achievement in Council publicly	ECO	Jul-20	Jun-22	Updates included in monthly Business E-News. Start Up Eco Map and survey results to be published in Q1 2021/22.	●
3.4.1.03	Advance land use projects and proposals that promote economic development, sustainability and neighbourhood quality of life	ECO	Oct-18	Jun-22	Council continues to develop place based planning projects and studies. Examples include the Military Road Corridor Planning Study, Civic Precinct Planning Study and Ward Street Masterplan. These are reinforced by the Local Strategic Planning Statement (LSPS).	●
3.4.1.07	Ensure that amendments to Council's planning documents include the integration of ecological development considerations	SOC	Jul-18	Jun-21	Ecological development considerations addressed in the LSPS	●
3.4.2.01	Respond to reforms in planning process and advocate on behalf of community	SOC	Jul-18	Jun-22	The most significant reform process is the LSPS addressed in action 3.4.1.04, endorsed November 2019. Other reforms, primarily from the NSW Government, dealt with as required.	●
3.4.4.01	Prepare detailed design of North Sydney's Central Laneways Plan	SOC	Jul-19	Jun-22	Detailed design required to resolve remaining Precinct Masterplan. Development is driving ongoing agreements to support roll out of the Masterplan design principles. For example, 100 Mount St, 1 Denison Street and the Metro OSD developments.	●
3.4.5.01	Conduct Design Excellence Panel	SOC	Jul-18	Jun-22	Ongoing	●
3.4.6.01	Monitor heritage inventory and areas	SOC	Jul-18	Jun-22	Ongoing	●

### Division: Community & Library Services

Project #	Project Name	QBL Link	Scheduled Start Date	Scheduled Due Date	Comments	Status
<b>Community Development</b>						
4.1.1.01	Implement the Disability Inclusion Action Plan	SOC	Jul-19	Jun-22	Additional lighting installed in Primrose Park carpark to improve visibility and safety. Minor access upgrades made to Neutral Bay Community Centre.	●












Project #	Project Name	QBL Link	Scheduled Start Date	Scheduled Due Date	Comments	Status
4.1.1.02	Support local community organisations assisting the community accessing the National Disability Insurance Scheme	SOC	Jul-18	Jun-22	Ongoing support provided to Crows Nest Centre and Early Ed to promote the NDIS.	●
4.1.1.03	Update and promote translated information to the community	SOC	Jul-18	Jun-22	Translating and interpreting service contact number available on all North Sydney information brochures. Language assistance links include Migrant Quick Reference Guide on Council's website.	●
4.1.2.01	Advocate to the State Government to ensure community service delivery meets evolving community needs	SOC	Jul-18	Jun-22	Focus on increasing funding for the library; additional BASC places; and youth, aged and disabled housing.	●
4.1.2.03	Implement the Family and Children Strategy	SOC	Jul-19	Jun-22	Draft Strategy completed Q4 2020/21. Council supported Gowrie NSW to run COVID-19 safe Vacation Care at North Sydney Community Centre in April. Additional COVID-19 support provided to Crows Nest Centre, North Sydney Community Centre and the Kirribilli Centre.	●
4.1.2.05	Implement the Family Day Care Business Plan	SOC	Jul-20	Jun-22	Operating at near full capacity, COVID-19 has not impacted enrolments. Quality Improvement plan up to date and National Quality Standards implemented.	●
4.1.2.06	Review the Young Peoples Strategy	SOC	Jul-19	Jun-22	The Youth Work Action Plan will be aligned with the new Delivery Program following the election December 2021.	●
4.1.2.07	Implement Youth Work in North Sydney: an action plan for development and early intervention	SOC	Jul-20	Jun-22	Currently Planet X is involved in a Healthy Relationship joint program with NSW Health, LNS DV Network and Willoughby Council. A grant was obtained from Youth Opportunities. Coordination of Family Support evening sessions for parents of young people engaging at the local youth refuge. Support given to new group of young people facing issues.	●
4.1.2.08	Support youth development throughout North Sydney through the implementation, funding and management of youth programs	SOC	Jul-18	Jun-22	Coordination of Family Support Evening Sessions for parents of young people at the local youth refuge.	●
4.1.2.09	Promote youth services and facilities throughout North Sydney	SOC	Jul-18	Jun-22	Youth services and their programs and guest speakers promoted via Youth Interagency network that is chaired by Council.	●
4.1.2.10	Coordinate and promote activities in Youth Week	SOC	Jul-20	Jun-22	Shoreshocked 2021 was held on a smaller scale due to COVID-19 in April 2021. The capped target of 500 attendees was achieved.	●

Project #	Project Name	QBL Link	Scheduled Start Date	Scheduled Due Date	Comments	Status
4.1.2.11	Upgrade facilities and equipment at Planet X Youth Centre	SOC	Jul-18	Jun-22	New office desk, ping pong table, lockers, shelving and three new computers were purchased in Q4 2020/21	●
4.1.2.12	Provide services and activities to seniors through community centres	SOC	Jul-18	Jun-22	Community centres supported to deliver services to older people in the local community. Quarterly newsletters distributed to Council's Older Persons Database with information on services, news and upcoming events.	●
4.1.2.14	Implement the Older Persons Plan	SOC	Jul-19	Jun-22	Significant support to Neutral Bay Community Centre to revitalise the community facility and recruit a new board of Directors. Community engagement undertaken to identify community need.	●
4.1.2.15	Coordinate and promote activities in Seniors Festival	SOC	Apr-22	Jun-22	Council coordinated the North Sydney Seniors Festival from 13 - 24 April. There were 26 events held over the festival, attended by over 567 residents and visitors. The program included in person and online events in response to COVID-19.	●
4.1.2.17	Implement the Homeless Strategy	SOC	Jul-19	Jun-22	There are five known rough sleepers who were offered support to access alternate housing. In Q4 2020/21, two people were housed in permanent accommodation in a boarding house owned by Council and managed by Link Wentworth. Council remains an active member of a local case-coordination network chaired by St George Community Housing, providing a collaborative response to homelessness. Th group meets monthly with representatives from Mission Australia, SGCH, Sydney North Primary Health Network and NSW Police.	●
4.1.2.18	Manage squalor, hoarding and homelessness enquiries with appropriate referrals	SOC	Jul-18	Jun-22	In Q4 2020/21 Council responded to three reports of rough sleepers in the LGA.	●
4.1.3.04	Provide access to quality early child care and education services in Council facilities	SOC	Jul-19	Jun-22	Council provides childcare in ten of its community facilities. Community, not for profit services are given priority ensuring affordable services are available with high quality assessment outcomes through the National Child Care Quality Framework.	●

Project #	Project Name	QBL Link	Scheduled Start Date	Scheduled Due Date	Comments	Status
4.1.5.01	Provide advice and support to community groups	SOC	Jul-18	Jun-22	The Crows Nest Centre ran a successful series of the 'Reach Your Potential - Employability Program' for migrants with skills from overseas. Council invited local organisations to the Video Magician, Julian Mather in April 2021. This course covered smart devices and how to make videos like a professional, at low cost with the goal of enabling organisations to develop engaging video resources for the community. The presentation was a great success with 80% of participants rating his presentation excellent and 20% rating it good.	●
4.1.5.02	Assist local groups to access external funding and support	SOC	Jul-18	Jun-22	Council's Small Grants awarded during Q4 2020/21	●
4.1.5.03	Target funding to North Sydney's community outcomes through Council's community grants program	SOC	Feb-21	Aug-21	Council Community Grants awarded to multi-purpose community centres, child care centres ,youth development and homeless services, COVID-19 support provided to isolated target groups.	●
4.1.6.03	Coordinate and promote activities in Indigenous festivals	SOC	Jul-18	Jun-22	Planning undertaken for Gai-mariagal Festival July 2021 as part of NAIDOC Week. Council worked with organisations such as the Stanton Library, Crows Nest Centre and the North Sydney Community Centre on their contribution to the festival.	●
4.1.8.01	Facilitate access to services for residents with or at risk of developing mental illnesses or developmental delays	SOC	Jul-18	Jun-22	Community provided information via newsletters and community noticeboards. The Lost Bird Found Project is in planning for re-launch in August 2021.	●
4.1.8.02	Implement drug and alcohol minimisation strategies	SOC	Jul-18	Jun-22	The Community Drug Action Team (CDAT) had its first meeting of the year, chaired by Council with funding provided by Odyssey House. Support provided to youth battling substance abuse by Planet X.	●
4.1.10.01	Promote health and wellbeing activities through arts programs	SOC	Jul-18	Jun-22	The Arts Team coordinated the Creating Wellbeing Program with artist tutors designing an arts pack for participants	●

Project #	Project Name	QBL Link	Scheduled Start Date	Scheduled Due Date	Comments	Status
4.1.11.02	Participate in Lower North Shore Domestic Violence Network	SOC	Jul-18	Jun-22	Council attended two LNS Domestic Violence (DV) Network meetings in Q4 2020/21. An online community workers resource was developed with a Council Small Grant providing information and local contacts for people experiencing DV. A family and domestic violence workshop was held in April 2020/21 for religious leaders. Council attended three Crows Nest Safe Village Project meetings in Q4 2020/21. Young people aged 18-25 recruited to produce podcasts about youth relationships and family abuse. The DV Network and LNS Child and Family Interagency organised a digital masterclass workshop about Coercive Control and Domestic Abuse across Northern Sydney.	●
4.1.11.03	Participate in Lower North Shore Child and Family Interagency	SOC	Jul-18	Jun-22	Council attended two LNS Child and Family Interagency (C&FI) meetings in Q4 on-line and in person. Council supported organisation of a series of workshops for parents and carers. 'Building Trust Between Parents and Kids - Strengthening Relationships' presented by Collett Smart at the Crows Nest Centre in June 2021. Feedback showed that 94% of participants rated it as excellent, 6% as good. Conversations with our Tweens - Sleep for Better Health, Resilience and Performance presented online in June 2020/21 by Lisa Maltman of The Sleep Connection with more than 200 participants.	●
4.2.1.02	Implement the Arts and Cultural Development Plan	SOC	Jul-19	Jun-22	A wide range of creative programs and facilities were delivered subject to COVID-19 Public Health Orders (PHOs).	●
4.2.1.04	Prepare a Public Arts Masterplan	SOC	Jul-19	Jun-22	The Draft Masterplan has been prepared and will be reported to the new term of Council	●
4.2.1.05	Identify art projects that are eligible for funding	SOC	Jul-18	Jun-22	Grants pursued where available	●
4.2.1.06	Increase public awareness of the arts programming offered throughout North Sydney	SOC	Jul-18	Jun-22	All events, projects and programs promoted through the annual Arts & Guide, Council website, Arts & Culture North Sydney social media platforms and community networking	●
4.3.1.01	Liaise with Department of Education regarding future education facilities planning	SOC	Jul-18	Jun-22	A waiver for North Sydney Community Centre to increase BASC numbers and other matters being explored	●

Project #	Project Name	QBL Link	Scheduled Start Date	Scheduled Due Date	Comments	Status
4.3.3.03	Investigate partnership opportunities with local educational institutions	SOC	Jul-18	Jun-21	University of the Third Age courses delivered at McMahons Point Community Centre; Planet X programs at Bradfield College; Children's Library joint programs at primary schools; and sponsorship of school symphony orchestras continued in Q4 2020/21.	●
4.3.4.01	Promote activities and programs that address the educational needs of the community	SOC	Jul-18	Jun-22	Adult education, schools and community centres in North Sydney promoted with brochures available at Customer Service, Stanton Library and on the Council website	●
<b>Library Services</b>						
3.4.7.03	Work in partnership with other levels of government and developers to increase the level of affordable housing in North Sydney	SOC	Jul-18	Jun-22	Council resolved to use funds from the Affordable Housing reserve to work with Link Housing to demolish 287 Miller St, a jointly owned 5 bedroom boarding house and construct 11 modern self-contained studio apartments with specialist disability accommodation. The DA is currently being assessed.	●
4.1.4.02	Contribute to strategic direction of James Milson Village	SOC	Jul-18	Jun-22	Expressions of Interest being sought to for a new nominee for the James Milson Village Board	●
4.1.4.03	Provide affordable housing for aged residents in vulnerable circumstances	SOC	Jul-19	Jun-22	Full or partial ownership of 25 properties comprised of multi-unit dwellings, houses and boarding houses used for affordable housing	●
4.1.11.01	Participate in Local Liquor Accords	SOC	Jul-18	Jun-22	Accord meetings attended and Council presentations provided as requested	●
4.2.2.05	Support local weekend markets	SOC	Jul-18	Jun-22	Markets run fortnightly by The Kirribilli Centre include the Arts & Craft market, general market and the North Sydney Community Centre produce market. The markets follow COVID-19 PHOs. Land management and waste disposal supported by Council.	●
4.3.3.05	Upgrade facilities and equipment at community centres	SOC	Jul-18	Jun-22	Activities included a playground audit and repairs at North Sydney Community Centre	●
4.4.1.01	Conduct public programs which increase awareness of local history and heritage	SOC	Jul-18	Jun-22	Two conservation workshops were held for the Heritage Festival. A tour of the Council archives and depot object store held for the Seniors Festival.	●
4.1.2.19	Implement Stanton Library Masterplan	SOC	Jul-18	Jun-22	Stage 1 of the ground floor layout and shelving changes completed. Old shelving replaced with new custom, moveable shelving for magazines, biographies, audiobooks and large print, maximising use of light filled areas near the front windows and cafe courtyard.	●

Project #	Project Name	QBL Link	Scheduled Start Date	Scheduled Due Date	Comments	Status
4.1.2.20	Develop and employ strategies to increase customer awareness, access and usage of digital resources	SOC	Jul-18	Jun-22	A new e-Card membership is being developed to enable instant access to online resources for new members living in the North Sydney LGA. Functionality and accessibility to resources through the Stanton Library app enhanced and reading suggestions and quick links updated monthly.	
4.1.2.21	Enhance the Library's website, improving accessibility, interactivity and ease of use	SOC	Jul-18	Jun-22	Internal processes streamlined to centralise web editing/updating and improve quality and consistency of images and text.	
4.1.2.22	Undertake annual consultation with customers about library resources, services and facilities	SOC	Oct-20	Jun-22	Due to COVID-19 restrictions this project has been delayed, end date moved to Q2 2021/22.	
4.1.2.24	Implement targeted marketing and promotional strategies	SOC	Jul-14	Jun-22	The Winter Reading Guide was published in June 2021 and the Gai-mariagal reading challenge was held from May-June 2021. Targeted promotion of eLibrary resources through the website and app increased awareness and usage.	
4.1.2.25	Investigate ways to meet the needs of community language groups with relevant resources	SOC	Jul-18	Jun-22	A collection of Chinese language books will be borrowed from Lane Cove library to supplement items available from State Library of NSW	
4.1.6.04	Develop public programs and activities to support cultural celebrations and festivals in the community	SOC	Jul-18	Jun-22	Gai-mariagal Festival included an online reading challenge supported with booklists and regular Instagram promotion. Some events planned for the Gai-mariagal festival were cancelled due to the COVID-19 lockdown.	
4.1.7.01	Continue to participate in the Welcome Here project	SOC	Jul-18	Jun-22	Staff participated in "Equity in Action" training and are working on a diversity audit of the Library collections	
4.3.2.01	Implement the Library Services Strategy	SOC	Jul-18	Jun-22	Don Bank Museum hosted the Fairytale Society Exhibition/Conference in May 2021 and the Dark Stories murder mystery performance in May and June 2021	
4.3.2.03	Review collections according to demographic statistics and usage patterns to ensure they meet community need and reflect emerging trends and user expectations	SOC	Jul-18	Jun-22	A substantial review of collection usage conducted to prepare for changes to floorplan and shelving configuration on the ground floor of the library. Items were withdrawn from the collection to enable improved collection layout and seating/reading areas. A review of HSC collection and access is currently underway.	











Project #	Project Name	QBL Link	Scheduled Start Date	Scheduled Due Date	Comments	Status
4.3.3.02	Develop modern branch library options to service LGA growth areas	SOC	Jul-18	Jun-22	Plans for a Library hub are included in the Ward St Masterplan	●
4.4.2.01	Manage Don Bank Museum, Sextons Cottage Museum and St Thomas' Rest Park and explore opportunities for further interpretation	SOC	Jul-18	Jun-22	40th Anniversary of Don Bank museum exhibition installed in the Heritage Centre in Q4 2020/21. A display celebrating the Live Poets Society who have met at Don Bank Museum for many years was unveiled in Q4 2020/21.	●
4.4.2.02	Manage and develop Council's historical and heritage collections to sector standard	SOC	Jul-18	Jun-22	The Community Heritage Grant for the preservation needs assessment of the Luna Park Collection was acquitted in April 2021, and the next round of funding secured. Staff training delivered by professional conservator Teagan Anthes in June 2021. An additional 35 fragile and unstable hard-copy Block Plans from 1987 were professionally scanned to be added to the digital collection.	●









## Division: Corporate Services

Project #	Project Name	QBL Link	Scheduled Start Date	Scheduled Due Date	Comments	Status
<b>Communications &amp; Events</b>						
3.2.2.02	Implement North Sydney CBD Marketing Campaign	ECO	Jul-20	Jun-22	In Q4 2020/21 the NTH SYD program continued with live music sessions in Brett Whiteley Place each month. The highlight for Q4 was a May the 4th Star Wars activation including light saber classes and opportunities for photos with Star Wars characters. The first bloom again installation was placed in Brett Whiteley Place consisting of flowers recycled from another event to decorate the plaza.	●
4.2.2.03	Implement the North Sydney Events Strategy	SOC	Jul-19	Jun-22	Two major events were held in Q4 2021/22. Three evening concerts for the Sunset Series were held in Waverton Park in April. All the COVID-19 safe concerts were sold out. Positive feedback received. Bark in the Park was held in May. This had the highest attendance of any dog festival and positive feedback was received from stallholders, attendees and experts providing demonstrations and talks.	●

Project #	Project Name	QBL Link	Scheduled Start Date	Scheduled Due Date	Comments	Status
5.3.1.02	Implement the External Communications Strategy	GOV	Jan-20	Jun-22	Q4 2020/21 included a June edition of North Sydney News. Media enquiries came from multiple traditional and new media sources. A campaign regarding the proposed cycle ramp at Bradfield Park north was executed rapidly in April 2021 in response to a Council resolution.	●
5.3.1.04	Implement the Internal Communications Strategy	GOV	Jan-20	Jun-22	Continued strong opening results and positive feedback for staff weekly e-newsletter. COVID-19 e-newsletter produced as required.	●
5.3.2.01	Expand the use of video communication	GOV	Jul-18	Jun-22	Several videos were made in Q4, including the popular Drop in Wicket video for the Oval and Bark in the Park	●
5.3.2.02	Expand the use of digital platforms for promotion and advertising	GOV	Jul-18	Jun-22	Council's social media sites and e-newsletters have steady growth in followers on all platforms including Facebook, Instagram, Twitter, LinkedIn as well as sub sites such as the Coal Loader Facebook page	●
<b>Customer Services</b>						
5.2.4.01	Implement the Customer Service Strategy	GOV	Mar-19	Jun-22	Service based projects in Q4 2020/21 are on track with focus on training modules and knowledge management items	●
5.2.4.04	Improve online Council services for all business related information and approval processes	GOV	Jul-18	Jun-22	Food Shop Inspection form in test with compliance team. Development of new and updating of existing forms ongoing.	●
5.4.2.01	Review the Recordkeeping Plan of Management	GOV	Jul-19	Jun-22	Will be addressed as part of a range of actions to be considered in the Records Management Review.	●
5.4.2.03	Implement the Knowledge Management Plan	GOV	Jul-19	Jun-22	Ongoing awareness training for Records Officers in accordance with existing documentation and guidelines	●
5.4.2.05	Implement the Retention and Disposal of Records Strategy	GOV	Jul-18	Jun-21	Records Management Review recommended an improvement in retention and disposal of records. A new project control group will commence improvements implementation in 2021/22.	●
5.4.2.06	Review the Retention and Disposal of Records Strategy	GOV	Jul-20	Jun-22	Review underway in Q4 2020/21	●



Project #	Project Name	QBL Link	Scheduled Start Date	Scheduled Due Date	Comments	Status
5.4.2.08	Digitisation of hard copy files	GOV	Jul-18	Jun-21	Progressing ahead of schedule	
<b>Financial Services</b>						
5.1.4.01	Review rating structure	GOV	Oct-18	Jun-22	2021/22 Revenue Policy adopted by Council June 2021	
5.1.4.02	Review the Long Term Financial Plan (LTFP) in accordance with preparation of the annual Operational Plan	GOV	Oct-20	Jun-22	Final amended LTFP (post exhibition) to be reported to Council July 2021 for adoption	
5.1.4.03	Undertake quarterly budget reviews to monitor financial performance	GOV	Oct-18	Jun-22	Q3 Quarterly Budget Review Statement adopted by Council May 2021	
5.1.4.04	Establish a grant register and protocol for use by the whole organisation for grant administration and recording	GOV	Jul-20	Jun-22	Register promoted to Extended MANEX May 2021. Usage to be encouraged on ongoing basis.	
5.1.4.05	Upgrade Council's corporate financial system and provide training for staff	GOV	Jul-19	Dec-21	Links to 5.4.1.09. Review of financial applications completed.	
5.1.4.06	Implement the Payroll, Attendance and Leave Management Report recommendations	GOV	Feb-21	Jun-22	Roll-out of recommendations is progressing	
5.1.4.07	Update Capital Value Register (CVR) linking Council's asset register	GOV	Feb-21	Mar-22	In Q4 2020/21 Council met with the software provider to clarify system capabilities and processes to develop the implementation plan	
5.1.4.08	Implement "Cloud" Long Term Financial Plan (LTFP)	GOV	Apr-21	Jun-22	Delayed until next update of the LTFP as the provider did not have the cloud-based version available for the recently updated version	
<b>Human Resources</b>						
5.5.1.01	Utilise e-recruitment to provide more efficient and timely recruitment	GOV	Jul-18	Jun-22	Ongoing	


Project #	Project Name	QBL Link	Scheduled Start Date	Scheduled Due Date	Comments	Status
5.5.1.02	Review employee value proposition and protocols to attract and retain appropriately skilled staff	GOV	Jul-18	Jun-22	Staff Policy Manual finalised Q3 2020/21	
5.5.1.04	Implement the EEO Management Plan	GOV	Jul-18	Jun-22	The EEO Management Plan has five objectives each with performance indicators to show how Council is performing against each of the objectives: communication and awareness; policy, practices, evaluation and reporting; recruitment, appointment, promotion and transfer process; learning and development; improved access for members of EEO target groups.	
5.5.1.05	Review the EEO Management Plan	GOV	Jul-20	Jun-22	Endorsed by the Directors April 2021	
5.5.2.01	Relaunch the corporate mission and values of the organisation and integrate into organisational culture	GOV	Oct-18	Jun-21	Deferred to new term of Council	
5.5.2.02	Implement the Workforce Strategy	GOV	Jul-18	Jun-22	Maintaining policies and programs to support the employee value proposition including Health Matters, training and employee conditions	
<b>Information Management</b>						
5.4.1.03	Implement the ICT Strategy	GOV	Jan-20	Jun-22	Following internal feedback, strategic themes include cyber security, integrated business solutions, mobile workplace tools and being a data informed organisation	
5.4.1.07	Implement the End User Experience Program	GOV	Jan-20	Jun-22	Customer Experience Program highlights included improved and expanded access to Council services, online forms, DA tracking and online payments reliant on an integrated enterprise architecture	
5.4.1.09	Standardise integration of Council's multi-supplier information management ecosystem	GOV	Apr-19	Jun-21	Key ICT Operation Level Agreements include identifying roles, responsibilities and accountabilities; defining cross supplier procedures to facilitate contractor service delivery contracts; agreeing service level agreement KPIs to measure supplier performance and ensuring regular supplier collaboration is business as usual.	

Project #	Project Name	QBL Link	Scheduled Start Date	Scheduled Due Date	Comments	Status
5.4.1.13	Support the upgrade of Council's corporate financial system	GOV	Jul-19	Jun-22	Vendor delays recovered and back on-track for completion October 2021. Training to commence August 2021	
<b>Procurement Services</b>						
5.4.5.04	Use Council's buying power to achieve best value for goods and services produced	GOV	Jul-18	Jun-22	Q4 2020/21 focus on the reuse of Council items to minimise new purchases.	
5.4.5.02	Review the Contract Management Manual	GOV	Jul-18	Jun-22	Contract Management Audit completed. Review to follow.	
5.4.5.03	Develop corporate wide procurement and contract management training	GOV	Jul-18	Jun-22	To be developed post completion of the Contract Management Manual review	
<b>Risk &amp; Contracts Management</b>						
5.4.3.01	Implement the Risk Management Framework	GOV	Jul-18	Jun-22	Crisis and Pandemic plans drive the effective response to COVID-19	
5.4.3.03	Improve the WHS leadership, safety culture and engagement	GOV	Jul-18	Jun-22	The successful deployment of the online incident reporting module drives employee engagement, improved safety culture and leadership accountability across the organisation.	
5.4.3.04	Review the WHS and injury management training requirements	GOV	Jul-18	Jun-22	Review of WHS and injury management training requirements on track for completion by June 2022	
5.4.3.06	Implement solution to simplify and improve WHS management including contractors	GOV	Jul-19	Jun-22	Incident management module and contractor module went live in March 2021	
5.4.3.08	Drive the Continuous Improvement Program (CIP) to support the Audit, Risk and Improvement Committee (ARIC)	GOV	Jul-19	Jun-22	Work on hold due to Risk Manager departure and changes to the organisational structure	




## Division: Engineering & Property Services

Project #	Project Name	QBL Link	Scheduled Start Date	Scheduled 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-18	Jun-22	The condition survey for drainage pits and pipes completed for 2020/21 financial year	●
2.1.1.02	Undertake asset valuations and review asset useful lives	SOC	Jul-18	Jun-21	No civil asset revaluations required in 2020/21	●
2.1.1.03	Implement the Asset Management Plans per asset class	SOC	Jul-18	Jun-22	All capital programs identified in the Asset Management Plans completed in accordance with available funding per asset class. All identified SRV funded projects in the 2020/21 Capital Works Program were completed.	●
2.1.1.04	Implement the Asset Management Strategy	SOC	Jul-18	Jun-22	By end Q4 2020/21 75% of Councils Asset information was transferred over into the new Corporate Asset Management System.	●
2.1.2.01	Advocate for improved state infrastructure and adequate funding for maintenance and improvement of community assets	SOC	Jul-18	Jun-22	In Q4 2020/21 an application was submitted for a \$300,000 RMS Regional Road REPAIR grant in 2021/22	●
2.1.3.02	Prepare Joint Emergency Plans	SOC	Jul-18	Jun-21	The Mosman/North Sydney Emergency Management Plan was reviewed and updated by the Local Emergency Management Committee	●
2.1.3.03	Respond to emergencies	SOC	Jul-18	Jun-22	No emergencies responded to in Q4 2020/21	●
<b>Engineering Infrastructure</b>						
2.1.1.05	Implement footpath capital works program	SOC	Jul-18	Jun-22	A total of 17 projects were completed this year including a major stairway upgrade at East Crescent St, McMahons Point.	●









Project #	Project Name	QBL Link	Scheduled Start Date	Scheduled Due Date	Comments	Status
2.1.1.06	Implement kerb and gutter capital works program	SOC	Jul-19	Jun-22	The 2020/21 program was completed ahead of schedule	●
2.1.1.07	Implement drainage capital works program	SOC	Jul-18	Jun-22	Delays in availability of drainage pipes due to COVID -19 and demand exceeding supply. 21 relining works sites continued in Q4 2020/21.	●
2.1.1.08	Implement roads capital works program	SOC	Jul-19	Jun-22	Council has completed the 2020-21 Roads Program ahead of schedule. A total of 32 road projects were completed.	●
2.1.1.09	Implement retaining walls capital works program	SOC	Jul-19	Jun-22	Extra funds transferred from other Capital Works Programs to undertake emergency projects due to imminent wall collapse and Public Safety and property damage concerns	●
2.1.1.10	Implement seawalls capital works program	SOC	Jul-19	Jun-22	Kurraba Point seawall commenced Q4 2020/21	●
2.1.1.11	Implement marine structures capital works program	SOC	Jul-19	Jun-22	The 2020/21 Marine Structures projects were completed ahead of schedule. Small savings from the projects will be used for formulating designs for the 2021/22 Marine Structures Program including the replacement of the Wandakiah boardwalk. Council received significant positive feedback about Sawmillers Reserve and Hayes St Wharf.	●
2.1.1.12	Implement safety barriers capital works program	SOC	Jul-19	Jun-22	The Safety Barrier Program was completed in Q4 2020/21	●
2.1.1.13	Implement gross pollutant trap upgrade program	SOC	Jul-19	Jun-22	Smoothey Park GPT expected to commence Q2 2021/22	●
2.1.4.01	Prepare Flood Study	SOC	Jul-18	Dec-21	Draft report received. Awaiting public consultation timelines. Extension of time has been granted due to COVID-19 restrictions.	●
2.2.1.01	Implement Public Domain Style Manual and Design Codes	SOC	Jul-18	Jun-22	Minor updates were implemented Q4 2020/21	●








Project #	Project Name	QBL Link	Scheduled Start Date	Scheduled Due Date	Comments	Status
2.2.1.03	Implement the North Sydney CBD Upgrade Program	SOC	Jul-18	Jun-22	Council's North Sydney Centre public domain upgrade more than 85% complete	
2.2.1.04	Upgrade public domain along Military Road, Cremorne and Neutral Bay associated with the introduction of B-Line	SOC	Jul-18	Jun-22	All projects identified in the B-Line funding agreement with TfNSW are completed	
2.2.1.05	Upgrade footpath at Willoughby Road	SOC	Jul-18	Jun-22	Concept designs for the major upgrade of Willoughby Rd prepared. Council does not have funding in its current Delivery Program. In 2020/21 Council spent \$100K on major maintenance works along Willoughby Rd including repairs to planter boxes, re-paving sections and major clean up of outdoor dining areas.	
2.2.1.06	Implement the capital works program for North Sydney CBD	SOC	Jul-18	Jun-22	Links to 2.2.1.03	
2.2.1.07	Implement the public domain for Crows Nest Masterplan	SOC	Jul-18	Jun-22	Remainder of Willoughby Rd upgrade at concept design phase with no funding allocated. Minor footpath upgrade works undertaken at Alexander St in Q4 2020/21	
2.2.1.09	Implement the public domain for Cremorne and Neutral Bay Masterplans	SOC	Jul-18	Jun-22	Links to 2.2.1.04. The Public Domain upgrade works along the Military Road Corridor between Neutral Bay and Cremorne 90% complete. Remaining project is the permanent closure of Young St Neutral Bay funded through the B-Line Grant.	
2.2.1.10	Implement the capital works program for St Leonards Masterplan	SOC	Jul-18	Jun-22	All identified Public Domain works in the Delivery Program have been completed. Significant future Public Domain works in St Leonards and Crows Nest will be delivered as part of the Crows Nest Metro site and the TfNSW public domain improvements to Oxley, Albany, Hume Sts and Pacific Hwy frontage works in the 2018 Interface Agreement between TfNSW and Council.	
2.2.2.01	Prepare lighting strategy	SOC	Apr-19	Jun-22	Draft Strategy completed Q4 2020/21.	




Project #	Project Name	QBL Link	Scheduled Start Date	Scheduled Due Date	Comments	Status
2.2.2.02	Upgrade streetscape lighting in North Sydney CBD	SOC	Jul-20	Jun-22	Targeting tender for new, state-of-the-art maximum power points that will include other 'smart' functionality and reduce the maintenance requirements of ageing poles. Aligns with the objectives in the "Smart City Strategy" adopted by Council in 2020.	●
2.2.2.03	Upgrade streetscape lighting in village centres	SOC	Jul-18	Jun-22	Progressing with projects identified in the Public Lighting Asset Management Plan lighting replacement program 2020/21.	●
<b>Project Management</b>						
2.1.6.01	Redevelop North Sydney Olympic Pool complex	SOC	Jul-18	Jun-22	The 25m pool, grandstand and first level of the 50m pool concourse have been demolished. There is a delay by the builder (ICON) due to the impacts of the COVID-19 construction lock down.	●
<b>Property Assets</b>						
5.1.5.01	Identify commercial opportunities on Council's land and building assets	GOV	Jul-18	Jun-22	Council's Property Department completed a full review of the Community/Affordable Housing Portfolio to be reported to Council Q1 2021/22.	●
2.2.1.02	Implement the Public Amenities Strategy	SOC	Jul-18	Jun-22	The public toilet upgrade at Ward St carpark completed Q4 2020/21. Designs prepared for refurbishment of public toilets at Alexander St carpark.	●

Project #	Project Name	QBL Link	Scheduled Start Date	Scheduled Due Date	Comments	Status
<b>Traffic &amp; Transport Operations</b>						
2.1.1.14	Prepare transport and traffic infrastructure capital works program	SOC	Jul-18	Jun-22	2020/21 projects include River Road/Russell St pedestrian refuge; Carter Street/Colin Street pedestrian crossing upgrade; Wonga Road shoulder construction/ kerb alignment; Ben Boyd Road at Hardie Street pedestrian crossing upgrade; Carabella Street at Fitzroy Street pedestrian crossing upgrade; new pedestrian crossings at Alfred Street & Fitzroy Street; new pedestrian crossing at Broughton Street at Kirribilli Avenue. The Kirribilli and Milsons Point 40km/h construction was completed in Q2. Blackspot projects completed include pedestrian crossing upgrades at Lavender Street/Walker Street and Kurraba Road near Hayes Street. Consultation completed and design completed for Hazelbank Road at Morton Street kerb extensions, refuge and pedestrian crossings (increased scope).	
2.1.1.15	Implement transport and traffic infrastructure capital works program	SOC	Jul-18	Jun-22	Pedestrian crossing upgrade projects in Q4 2020/21 included the Carter St/Colin St, Ben Boyd Rd, Lavender St/Walker St and Kurraba Rd. Design and consultation completed for Hazelbank Rd and Morton St and Clark Rd/Margaret St pedestrian crossing upgrades. Consultation for the Ben Boyd Rd black spot traffic calming revised scope was completed. The River Rd/Russell St and the Carabella St raised pedestrian crossing are under construction. Consultation was completed for the Spofforth St intersection upgrade and the Moodie St proposed footpath and parking reconfiguration these projects were deferred by the Traffic Committee.	
2.3.1.01	Advocate the state government to improve planning and delivery of integrated and efficient public transport	SOC	Jul-18	Jun-22	Council entered into interface agreements with Sydney Metro to deliver public domain and streetscape improvements to 4 Metro sites in North Sydney	








Project #	Project Name	QBL Link	Scheduled Start Date	Scheduled Due Date	Comments	Status
2.3.1.02	Implement community education campaigns that encourage active transport/use of public transport and alternative modes of transport	SOC	Jul-18	Jun-22	Council is preparing to recommence community engagement activities on education campaigns put on-hold due to COVID-19. Council will monitor opportunities to work with TfNSW on behaviour change programs announced in Q4 2020/21	
2.3.1.03	Implement the North Sydney Integrated Cycling Strategy	SOC	Jul-18	Jun-22	Council accepted funding offers for Active Transport projects in Ernest St and Young St. The Kirribilli to Cremorne Pedestrian and Cycleway Project had funding withdrawn by TfNSW. Ernest St endorsed by Council for construction to commence Q3 2021/22.	
2.3.1.04	Implement Priority Cycling Route 2 - Young St	SOC	Jul-19	Jun-22	Council received funding for the project from TfNSW. Community consultation completed with high levels of support for the project.	
2.3.1.05	Provide bike rail facilities for cyclists	SOC	Jul-18	Jun-22	No new rails installed in Q4 2020/21. Additional rails will be considered as part of streetscape projects.	
2.3.1.09	Participate in TfNSW Travel Choices Program	SOC	Jul-19	Jun-22	Council facilitates and supports all modes of transport including alternate modes such as walking and cycling. Council completed the end of trip facilities at the Council chambers, significantly improving amenities for staff who walk, jog or ride to work.	
2.3.1.10	Implement Active Transport - Young Street Public Plaza	SOC	Jul-18	Jun-22	No Q4 updates	
2.3.1.13	Implement Active Transport - Kurraba Road	SOC	Jan-19	Jun-22	Design and consultation undertaken in Q4 2020/21. Community engagement outcomes reported to Council June 2021. Council resolved to refine the design and reengage with the community. TfNSW has withdrawn funds for 2021/22.	
2.3.2.03	Advocate for continued improved public transport on Spit Road/Military Road transport corridor to the Warringah Peninsula and Northern Beaches	SOC	Jul-18	Jun-21	Action completed.	

Project #	Project Name	QBL Link	Scheduled Start Date	Scheduled Due Date	Comments	Status
2.3.2.04	Participate in the Northern Beaches Transport Masterplan	SOC	Jul-18	Jun-22	Council attended a series of Northern Sydney Transport Infrastructure Strategy workshops facilitated by NSROC to frame transport planning strategic direction at a regional level. This action is now completed.	
2.3.5.01	Implement the Road Safety Action plan including education and awareness programs	SOC	Jul-18	Jun-22	In Q4 2020/21 the schools campaign involved distribution of the Road Safety Newsletter, information on U-turns, and new banners and parking information signs. The new child car seat program was rolled out. There were 69 applicants and 97 car seats checked. There were 94 look stencils installed. Communications Strategy for High Pedestrian Activity Areas is in development. Planning online resources for senior road safety and safety around schools. TfNSW road safety messaging promoted on social media.	
2.3.6.01	Monitor advances in new forms of travel	SOC	Jul-18	Jun-22	Council monitors advances in travel options including driverless car technology, bike share, ride share and car share schemes	
2.4.1.01	Implement the North Sydney Integrated Traffic and Parking Strategy	SOC	Jul-18	Jun-22	2020/21 LATM Program completed and will be reported to Council in Q2 2021/22	
2.4.1.02	Implement Local Area Traffic Management Action Plans	SOC	Jul-18	Jun-22	Traffic and parking initiatives implemented in line the LATMs are detailed on Council's website. A full update on 2020/21 will be published on Council's website Q2 2021/22.	
2.4.1.03	Design and implement pedestrian/traffic signals and associated works at Gerard Street and MacPherson Street	SOC	Jul-19	Jun-22	Mayoral Minute considered at September 2020 Council addressing alternatives to improve pedestrian safety at the pedestrian crossing. Response to Mayoral Minute considered at November 2020 Council meeting and resolved to advocate to the state government for traffic signals. Letter sent to the Minister for Transport December 2020. Discussions with TfNSW are ongoing.	
2.4.2.01	Investigate funding opportunities and apply for grant funding for new and upgrade of traffic, pedestrian and cycling facilities	SOC	Jul-18	Jun-22	Ongoing	

Project #	Project Name	QBL Link	Scheduled Start Date	Scheduled Due Date	Comments	Status
2.4.2.02	Advocate TfNSW for improved pedestrian safety at Rangers Road and Hampden Avenue, Cremorne	SOC	Jul-18	Jun-22	Construction at Holt Ave commenced Q4 2020/21. Works delayed by the COVID-19 construction pause.	
2.4.3.01	Undertake a review of car parking restrictions	SOC	Jul-18	Jun-22	No parking surveys were undertaken in Q4 2020/21 due to COVID-19	
2.4.3.02	Manage car share parking	SOC	Jul-18	Jun-22	Three new applications for car share spaces reviewed in Q4 2020/21, awaiting further information from the applicant	

### Division: General Manager's Office












Project #	Project Name	QBL Link	Scheduled Start Date	Scheduled Due Date	Comments	Status
<b>General Manager</b>						
5.1.1.01	Request participation of Council on relevant external committees as required	GOV	Jul-18	Jun-22	Ongoing	
5.1.1.02	Work with NSROC to promote Council's position on matters of common interest	GOV	Jul-18	Jun-22	Pursuing joint submission/modelling regarding proposed changes review infrastructure charges	
5.1.1.03	Develop and maintain links with government agencies and local members of state and federal parliament	GOV	Jul-18	Jun-22	Ongoing	
5.1.1.04	Initiate and/or explore partnerships when opportunities and funding present themselves	GOV	Jul-18	Jun-21	Available/suitable funding opportunities explored in Q4 2020/21	
5.1.1.05	Participate in regional partnerships through the NSROC	GOV	Jul-18	Jun-22	Council actively participates in NSROC including the General Manager fulfilling the Treasurer role and Managers participating in Professional Officer Groups	












Project #	Project Name	QBL Link	Scheduled Start Date	Scheduled Due Date	Comments	Status
5.4.4.01	Consider initiatives to manage legal matters and reduce legal costs	GOV	Jul-18	Jun-21	Ongoing	
<b>Governance &amp; Committee Services</b>						
5.2.2.01	Prepare the Councillor Development Strategy and Program	GOV	Jul-18	Dec-21	Further report to be submitted to Council in Q4 2020/21	
5.2.2.03	Prepare induction program for new term of Council	GOV	Jan-20	Jun-21	Delayed due to the change in the election timeframe to December 2021	
5.2.3.01	Review Council's Committee and Reference Group meeting structure in line with the Community Strategic Plan structure	GOV	Nov-20	Sep-21	In Q1 2020/21 Council resolved that a report be presented reviewing all external committees and reference groups facilitated by North Sydney Council	
5.2.3.02	Update Committee and Reference Group Charters	GOV	Oct-20	Sep-21	Links to 5.2.3.01	
5.2.3.03	Review Delegations of Authority	GOV	Oct-21	Dec-22	Draft Delegations of Authority Manual prepared	







### Division: Open Space & Environmental Services

Project #	Project Name	QBL Link	Scheduled Start Date	Scheduled Due Date	Comments	Status
<b>Environmental Services</b>						
1.1.1.01	Implement the Bushcare community workshops and events program	ENV	Jul-18	Jun-22	Bushcare workshops and events were held both online and face to face in Q4 2020/21 compliant with COVID-19 Public Health Orders.	
1.1.1.02	Implement the Native Havens, Wildlife Watch and Adopt and Plot Program	ENV	Jul-19	Jun-22	Native Havens program supplies free local native plants, advice, visits and support to residents with havens on their private land. Wildlife Watch kits available at Council. Wildlife Watch App. currently being field-trialed.	

Project #	Project Name	QBL Link	Scheduled Start Date	Scheduled Due Date	Comments	Status
1.1.1.03	Implement the Bushland Plan of Management	ENV	Jul-19	Jun-22	Ongoing	●
1.1.1.04	Implement the Bushland Rehabilitation Plans	ENV	Jul-19	Jun-22	Bushland Rehabilitation Plans are being implemented by Council staff, contractors and Bushcare volunteer groups	●
1.1.2.01	Implement the Coal Loader Centre for Sustainability Business Plan	ENV	Jul-18	Jun-22	Implementation of Business Plan, including the Coal Loader Events Program continuing. Events and hiring are slowly being reintroduced in line with COVID-19 PHOs.	●
1.1.3.01	Support the HarbourCare program	ENV	Jul-18	Jun-22	There were 45 active HarbourCare volunteers and 21 sites in Q4 2020/21	●
1.1.3.02	Implement water quality improvement programs	ENV	Jul-18	Jun-22	Q4 2020/21 water testing completed	●
1.2.1.01	Implement energy and water conservation community and business education programs	ENV	Jul-18	Jun-22	Programs in Q4 2020/21 included the Better Business Program, Cityswitch for businesses and online education forums for residents	●
1.2.1.04	Implement the Community Waste Education Program	ENV	Jul-18	Jun-22	Waste education programs continued online and face to face in Q4 2020/21. Council hosted 12 workshops covering water, energy and waste.	●
1.2.1.05	Implement the Green Events and Workshops Program	ENV	Jul-18	Jun-22	Attendance and evaluation of the COVID-19 adjusted program in Q4 2020/21 was overwhelmingly positive	●
1.2.1.06	Develop and implement energy and water efficiency guidelines for Council buildings	ENV	Jul-19	Jun-21	Document completed in Q4 2020/21 and endorsed by the Directors	●
1.2.2.01	Prepare the Environmental Sustainability Action Plan	ENV	Jul-18	Jun-20	The Strategy is complete and will be considered by Council in July 2021	●
1.2.2.02	Implement the Environmental Sustainability Action Plan	ENV	Jul-20	Jun-22	Implementation to follow 1.2.2.01 adoption of the Environmental Sustainability Strategy	●


Project #	Project Name	QBL Link	Scheduled Start Date	Scheduled Due Date	Comments	Status
1.2.2.03	Implement the Greenhouse Action Plan and Water Management Plan	ENV	Jul-18	Jun-22	Projects include energy and water audits across Council properties	
1.2.2.05	Maximise Council's efforts to reduce energy and water use to reach reduction goals	ENV	Jul-18	Jun-22	Links to the Greenhouse Action Plan implementation 1.2.2.03	
1.2.2.06	Increase Council's renewable energy capacity	ENV	Jul-18	Jun-22	No projects completed in Q4 2020/21. Opportunities explored ongoing.	
1.2.2.07	Participate in the NSROC Waste Strategy	ENV	Jul-18	Jun-22	Council works with NSROC on regional waste strategies including implementation of joint programs and activities	
1.2.2.08	Explore options for resource recovery and alternative waste treatment	ENV	Jul-19	Jun-22	State Government announced a permanent ban on using the current waste processing facility. No facilities operating currently.	
1.2.3.02	Undertake energy, water and waste reporting	ENV	Jul-18	Jun-22	Monitoring undertaken in Q4 2020/21	
1.2.4.01	Consider the impacts of climate change in Council's plans, strategies and policies	ENV	Jul-18	Jun-22	Climate change considered in all significant Council plans	
1.2.4.02	Support the Fire Service in the management of bushfire risk	ENV	Jul-18	Jun-22	Ongoing support included identification of bushland areas prioritised for fuel reduction activities	
1.2.4.03	Contribute to the development of the Mosman-North Sydney Local Emergency Management Plan	ENV	Jul-18	Jun-22	Council continued contribution to development of the plan. Links to 2.1.3.02	
1.3.2.01	Support community in the development of community gardens, rooftop and hard surface greening	ENV	Jul-18	Jun-22	Streets Alive and community gardening programs continued in Q4 2021/22	
<b>Landscape Planning &amp; Design</b>						
1.3.3.01	Underground overhead powerlines as opportunities arise	SOC	Jul-18	Jun-22	Ongoing	

Project #	Project Name	QBL Link	Scheduled Start Date	Scheduled Due Date	Comments	Status
1.4.1.03	Deliver shared and co-located sports and recreational facilities including shared school grounds, when opportunities arise	SOC	Jul-18	Jun-22	Ongoing	
1.4.1.06	Pursue contact with public schools and owners of private facilities to lease these for public use	SOC	Jul-18	Jun-22	Continue to advocate schools for community use of their facilities outside school hours	
1.4.1.07	Pursue opportunities with owners of land with potential for use as public open space and to lease these for public use	SOC	Jul-18	Jun-22	Continue to advocate land owners for community use of their facilities outside school hours	
1.4.1.12	Upgrade Hodgson Lookout Footpath	SOC	Jul-20	Jun-22	Construction has commenced. Expected completion Q2 2021/22.	
1.4.1.13	Upgrade Henry Lawson Steps	SOC	Jul-20	Jun-21	Completed to a high standard end Q3 2020/21. Was very well received by the community	
1.4.5.01	Advocate the relevant State Government departments to allow for permission to access space for Sydney Harbour highline project	SOC	Jul-18	Jun-22	Ongoing	
1.4.1.17	Implement remedial works for open space assets	SOC	Jul-18	Jun-22	Continued improvement projects undertaken	
1.4.3.01	Consider the needs of all community members when carrying out park and reserves upgrades	SOC	Jul-18	Jun-22	Ongoing	
1.3.1.01	Implement the Street Tree Strategy	ENV	Jul-18	Jun-22		
1.3.1.02	Conduct Street Tree Audit	ENV	Jul-20	Jun-22	Audit completed August 2020. Data was uploaded into Asset Register and mapping system.	
1.3.1.03	Implement the Urban Forest Strategy	ENV	Jul-18	Jun-22	Ongoing	

Project #	Project Name	QBL Link	Scheduled Start Date	Scheduled Due Date	Comments	Status
1.4.1.01	Provide opportunities to expand a network of multipurpose, accessible, fit for purpose open space, parks and recreation facilities for people of all ages and abilities, that respond to the needs of communities as the population grows	SOC	Jul-18	Jun-22	Ongoing efforts have been made and will continue to be pursued to provide further opportunities to ensure that open space meets the needs of the community	
1.4.1.05	Investigate potential additional public open space opportunities	SOC	Jul-18	Jun-21	Implementation ongoing as opportunities arise	
1.4.1.11	Expand open space at Hume Street, Crows Nest	SOC	Jul-18	Jun-21	Extension of time claims are were assessed by contract superintendent in Q4 2020/21. Delays driven by the COVID-19 construction shutdown may delay project completion to November 2021.	
1.4.1.48	Finalise Plans of Management in line with the new Department of Crown Lands process	SOC	Jul-20	Jun-22	Draft Foreshore Parks and Reserves PoM is currently being prepared. Waiting on endorsement from Crown Lands to publicly exhibit the Draft St Leonards Park PoM, Draft Bushland, Cremorne Reserve and the Neighbourhood Parks PoMs and Draft Playgrounds PoM.	
<b>North Sydney Olympic Pool</b>						
1.4.1.25	Investigate feasibility of profit making services of activities to contribute to the financial performance of NSOP (North Sydney Olympic Pool) facilities	SOC	Jul-19	Jun-21	Options being explored as part of NSOP complex redevelopment	
<b>North Sydney Oval</b>						
1.4.4.01	Identify major regional and sporting events that may be attracted to North Sydney	SOC	Jul-18	Jun-22	During Q4 2020/21 the oval hosted the French Rugby Union team for two weeks to prepare for their series against Australia; the North Sydney Bears men's and women's teams' live streamed games; and the Shute Shield live streamed games	



Project #	Project Name	QBL Link	Scheduled Start Date	Scheduled Due Date	Comments	Status
1.4.4.02	Work with local, state and national sporting groups to attract state and national titles	SOC	Jul-18	Jun-22	As above, the oval hosted Rugby League and Rugby Union in Q4 2020/21. Meetings held with other state sporting groups to discuss opportunities for tournaments at the oval ongoing.	●
1.4.4.03	Prepare bids to secure regional and sporting events	SOC	Jul-18	Jun-22	Links to 1.4.4.01 and 1.4.4.02	●
1.4.4.04	Implement the North Sydney Oval Business Plan	SOC	Jul-18	Jun-22	Business Plan and infrastructure improvement works implemented to schedule	●
1.4.4.06	Maintain relationships with sponsors	SOC	Jul-20	Jun-22	The Oval has maintained contact with all its sponsors and hirers during COVID-19 to work with them and achieve the best possible outcomes.	●
1.4.4.07	Grow North Sydney Oval's food and beverage business	SOC	Jul-18	Jun-22	The Oval has opened kiosks to patrons with no alternate food available during events. Council promotes local caterers within the LGA.	●
<b>Parks &amp; Reserves</b>						
1.4.1.04	Participate in the NSROC Regional Sportsground Management Strategy	SOC	Jul-18	Jun-22	The NSROC Regional Sportsground Management group met in Q2 2020/21. No meeting in Q4 2020/21.	●
1.4.1.14	Upgrade fences, furniture and signs at parks	SOC	Jul-18	Jun-22	Ongoing improvements program completed for Q4 2020/21	●
1.4.1.15	Restore fence and upgrade entry at Kurraba Reserve	SOC	Jul-20	Jun-21	The project was completed in Q4 2020/21, improving the amenity of the area significantly	●
1.4.1.31	Upgrade pathways and access improvements at Smoothey Park	SOC	Jul-20	Jun-21	Project tender process completed and will go to Council July 2021	●
1.4.1.40	Upgrade Gore Cove to Smoothey Park Walking Track	ENV	Jul-20	Jun-22	Council obtained a Metropolitan Greenspace Program grant from the DPIE to assist with the delivery of this project. Tender process underway	●

Project #	Project Name	QBL Link	Scheduled Start Date	Scheduled Due Date	Comments	Status
1.4.1.42	Upgrade Primrose Park sports field drainage	SOC	Jul-20	Jun-22	Drainage being addressed as part of the Primrose Park Tennis Court upgrade	



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