

## **8.7. Quarterly Operational Plan Review - September 2021/22**

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

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

### **ATTACHMENTS:**

1. Attachment 1 - Q 1 Operational Plan Review- June to September 2021 [**8.7.1** - 28 pages]

### **PURPOSE:**

This Quarterly Review reports project status updates against projects scheduled to have commenced or are in progress in Q1 2021/22.

### **EXECUTIVE SUMMARY:**

The Operational Plan 2021/22, i.e. Year 4 of the Delivery Program, was adopted by Council on 27 June 2021 and commenced 1 July 2021.

The adopted Delivery Program includes projects and services. This Quarterly Review includes a status update of these projects.

Attachment 1 details the performance against projects by operational view (by Division) for the period 1 July to 30 September 2021. Two hundred and thirteen projects were scheduled to commence/continue this quarter. 84% projects are on track (green and blue status) and 16% projects are behind schedule/delayed (red and amber status). Two projects are unfunded and these projects are not included in the statistics.

### **FINANCIAL IMPLICATIONS:**

Financial performance information is detailed within the Quarterly Budget Review Statement (QBRS) presented separately to Council (refer Item 8.8).

### **RECOMMENDATION:**

1. **THAT** the Quarterly Review of the Operational Plan - 1 July to 30 September 2021 be received.
2. **THAT** the Committee notes the remedial action for those projects that were not on track for the period ending 30 September 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 2021/22 (Year 4 of the Delivery Program 2018/19-2021/22) commenced on 1 July 2021.

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 light indicators.

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

In summary, two hundred and thirteen projects were scheduled to commence/continue this quarter. 84% projects are on track (green and blue status) and 16% projects are behind schedule/delayed (red and amber status). Two projects are unfunded and these projects are not included in the statistics.

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

DIVISION	PROJECT STATUS				
	Completed (Blue)	On Track (Green)	Delayed (Orange)	Not Progressing (Red)	Unfunded/ Discontinued (Black)
City Strategy (CIS)	-	23	5	-	1
Community & Library Services (CLS)	-	47	1	-	-
Corporate Services (COS) / Governance (GOV)	3	40	13	-	-
Engineering & Property Services (EPS)	1	30	4	1	-
Open Space & Environmental Services (OSE)	1	32	9	1	1
Total	5	172	32	2	2

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

DIRECTION	PROJECT STATUS				
	Completed (Blue)	On Track (Green)	Delayed (Orange)	Not Progressing (Red)	Unfunded/Discontinued (Black)
Our Living Environment	1	33	10	1	1
Our Built Infrastructure	1	28	-	1	-
Our Future Planning	-	22	6	-	1
Our Social Vitality	-	49	-	-	-
Our Civic Leadership	3	40	12	-	-
Total	5	172	32	2	2

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

QBL Link	PROJECT STATUS				
	Completed (Blue)	On Track (Green)	Delayed (Orange)	Not Progressing (Red)	Unfunded/Discontinued (Black)
Environmental	-	21	2	1	-
Economic	-	13	6	-	-
Social	2	98	13	1	2
Governance	3	43	13	-	-
Total	5	172	32	2	2

### Carry Overs from 2021/22

Projects from 2020/21 to be carried over were included in the Operational Plan 2021/22, adopted 28 June 2021.

The following projects were scheduled for completion in Year 3 (2020/21) at the time the Operational Plan 2021/22 was endorsed. These projects will be reintroduced to the plan, and will be reported on from Q2 2021/22 onwards:

- 5.1.2.07 Implement Project Management Framework – Project Manager moved to North Sydney Olympic Pool project.
- 5.3.4.01 Conduct Precinct System Review - deferred by Council resolution, June 2021.

It is recommended that the Quarterly Review of the Operational Plan 2021/22 for the period 1 July to 30 September 2021 be received.



# OPERATIONAL PLAN QUARTERLY REVIEW

July 2021 - September 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).

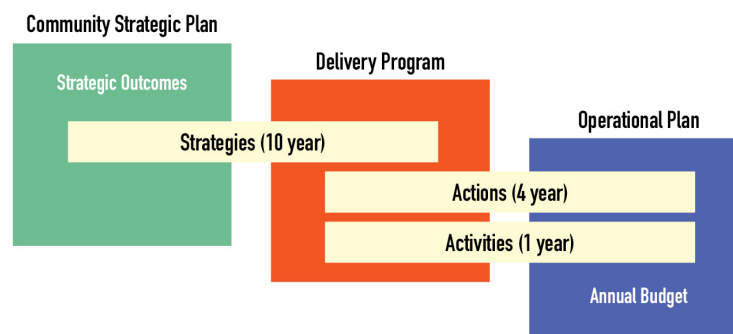
The structure of the Community Strategic Plan/Delivery Program largely aligns to Council's organisational structure.

### 1.3 Operational Plan

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

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

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 July to 30 September 2021 (Q1 2021/22).

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

## 2.1 Measuring Our Progress

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

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

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

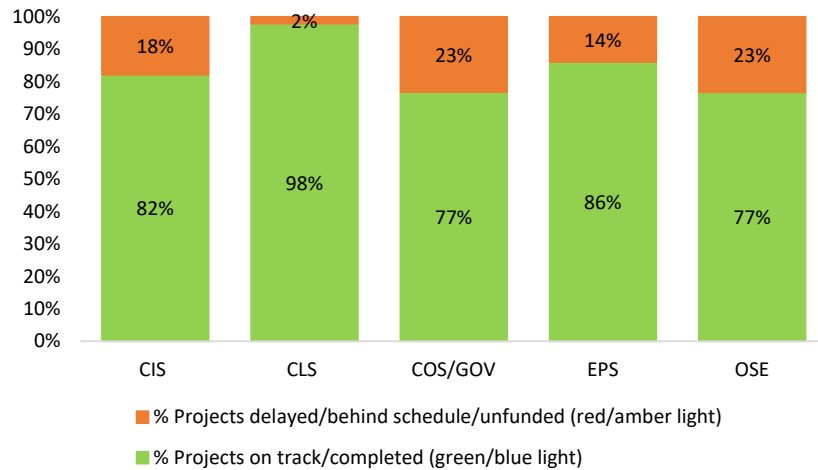
## 2.2 Project Status by Division

An update of Council's performance by Division for Q1 2021/22 is provided in Attachment One. Of the 213 total projects scheduled, 172 projects are on track (green status), five projects have been completed (blue status), 32 are delayed (amber status), two projects are not progressing. Two discontinued (black status) projects are not included in the statistics. See table below and charts on the next page:

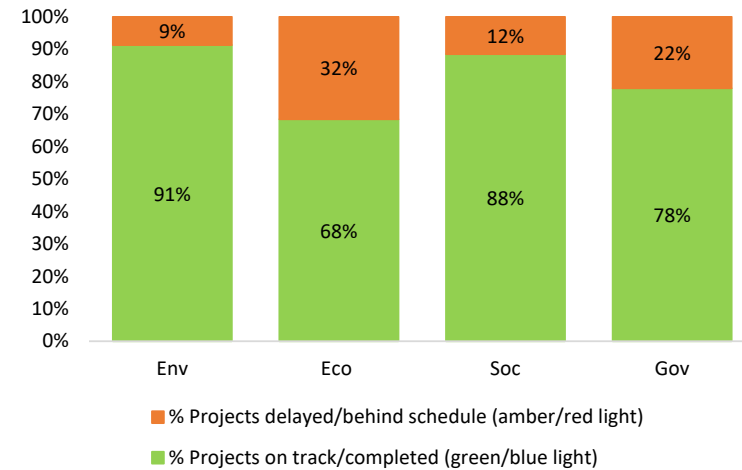
DIVISION	PROJECT STATUS				
	Completed (Blue)	On Track (Green)	Delayed (Orange)	Not Progressing (Red)	Unfunded/Discontinued (Black)
City Strategy (CIS)	-	23	5	-	1
Community & Library Services (CLS)	-	47	1	-	-
Corporate Services (COS)	2	25	3	-	-
Engineering & Property Services (EPS)	1	30	4	1	-
Governance (GOV)	1	15	10	-	-
Open Space & Environmental Services (OSE)	1	32	9	1	1
<b>Total</b>	<b>5</b>	<b>172</b>	<b>32</b>	<b>2</b>	<b>2</b>



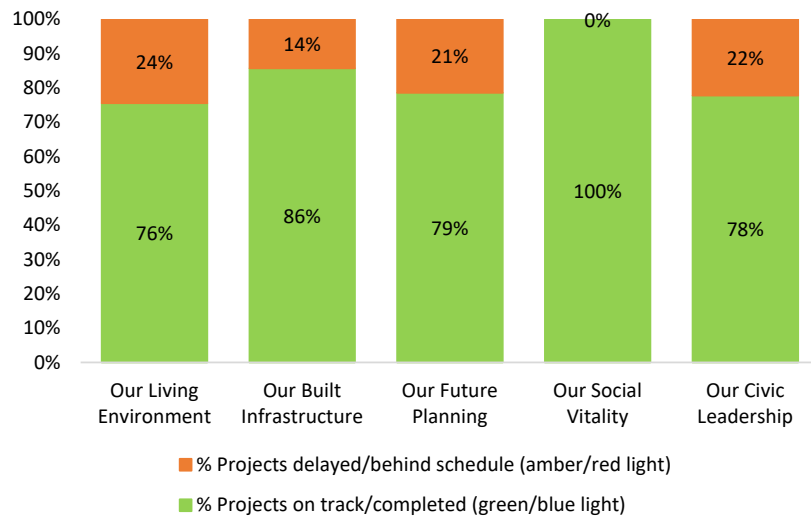
### 2.1 Project Status by Division (continued)



### 2.4 Project Status by QBL Link



### 2.3 Project Status by Strategic Direction









## DIVISION CITY STRATEGY

Project #	Project Name	QBL Link	Scheduled Start Date	Scheduled Due Date	Comments	Status
<b>Economic Development</b>						
3.3.5.01	Participation in the North Sydney Innovation Network	ECO	Jul-18	Jun-22	Participation has extended to one meeting and an independent research survey on the NSIN direction and visibility in the community.	●
<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.	●
3.5.1.02	Implement the North Sydney Construction Works Management Strategy	SOC	Jul-18	Jun-22	Ongoing.	●
<b>Ranger &amp; Parking Services</b>						
3.5.1.03	Implement the smoking ban within the North Sydney CBD and Chambers Precinct	SOC	Jul-21	Jun-22	First order for signs sent to supplier. Area mapped and sign locations established.	●
3.5.2.03	Review enforcement management strategies, policies and procedures	SOC	Jun-20	Jun-22	All policies and procedures under review.	●
<b>Strategic Planning</b>						
3.1.2.01	Implement the Economic Development Strategy	ECO	Jul-18	Jun-22	Amendments to the Local Environmental Plan (LEP) and other associated policies and support for existing and emerging businesses is ongoing.	●
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	Council adopted growth plans for the North Sydney CBD in line with the CBD Land Use and Capacity Strategy. Public Domain Strategy adopted Q4 2020/21 is basis for public infrastructure investment and lobbying of state agencies in relation to the North Sydney CBD.	●
2.3.2.01	Liaise and coordinate with TfNSW on the Metro project	SOC	Jul-18	Jun-22	Council appointed a TfNSW funded Interface Manager responsible for dealings between TfNSW and Council regarding major transport planning and infrastructure.	●
3.4.2.01	Respond to reforms in planning process and advocate on behalf of community	SOC	Jul-18	Jun-22	Council supports the NSW Government's reform agenda ongoing.	●

Project #	Project Name	QBL Link	Scheduled Start Date	Scheduled Due Date	Comments	Status
3.1.3.01	Support local Chambers of Commerce and peak bodies representing local businesses	ECO	Jul-18	Jun-22	This is ongoing, COVID-19 lockdown has posed logistical challenges.	●
3.1.4.01	Participate in the State Government's Easy to Do Business Program	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 Q1 2021/22.	●
3.4.4.01	Prepare detailed design of North Sydney's Central Laneways Plan	SOC	Jul-19	Jun-22	Aligned with development at 1 Denison Street, the Victoria Cross Over Station Development and other development in Walker Street.	●
3.4.5.01	Conduct Design Excellence Panel	SOC	Jul-18	Jun-22	A new Panel was appointed during the Q1 2021/22.	●
1.4.6.01	Investigate the feasibility of providing for additional public open space over the Warringah Freeway	SOC	Jul-18	Jun-22	No funding allocated to pursuing this project. The State Government is tendering for the upgrade of the Warringah Freeway through the Western Harbour Tunnel project.	●
3.4.6.01	Monitor heritage inventory and areas	SOC	Jul-18	Jun-22	Long term plan to undertake a comprehensive review of all heritage in North Sydney.	●
3.1.2.02	Conduct the Business Network event series, including Business Buzz	ECO	Jul-18	Jun-22	This is ongoing, although the COVID-19 lockdown has posed challenges.	●
2.3.2.02	Liaise and coordinate with TfNSW on the proposed Western Harbour Tunnel and Beaches Link project	SOC	Jul-18	Jun-22	Focus of Interface Manager is on the proposed Western Harbour Tunnel and Beaches Link project, involving an Interface Agreement and site specific impact discussions between agencies.	●
3.1.5.02	Implement the Visitor Economy Strategy	ECO	Jan-20	Jun-22	COVID-19 lockdown and budget challenges have delayed this project.	●
3.3.5.02	Promote local innovative activity and achievement in Council publicly	ECO	Jul-20	Jun-22	This project is delayed.	●
3.3.1.03	Provide information resources to targeted industries and businesses	ECO	Jul-18	Jun-22	Information provided to local businesses regarding COVID-19 impacts.	●
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 deals with Planning Proposals with assessment and determination guided by the LSPS which focusses on economic development, sustainability and neighbourhood quality of life	●
3.2.2.03	Promote commercial centre activity in Council publicity	ECO	Jul-20	Jun-22	Council's publicity video aimed at investment in the CBD delayed due to COVID-19 lockdown.	●



Project #	Project Name	QBL Link	Scheduled Start Date	Scheduled Due Date	Comments	Status
3.2.3.03	Implement the Ward St Masterplan	ECO	Jul-19	Jun-22	Project delayed due to COVID-19 and uncertainty around market conditions related to CBD investment.	
3.1.5.03	Engage in joint venture promotional initiatives with industry operators	ECO	Jan-20	Jun-22	Delayed due to COVID-19.	
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 in May 2021 to use remaining funds from the Affordable Housing Reserve to work with our affordable housing partner, Link Wentworth Housing to provide suitable housing for women escaping domestic violence.	
3.4.1.07	Integrate ecological sustainable development considerations into Council's development controls	SOC	Jul-18	Jun-22	Ongoing.	
2.3.1.08	Implement the Transport Strategy	SOC	Jul-18	Jun-22	Council continues to represent regional transport initiatives like Western Harbour Tunnel, Beaches Link, Crows Nest and Victoria Cross Metro and the North Sydney Integrated Transport Program.	
3.4.1.10	Implement e-Planning in line with the NSW Planning Portal	ECO	Apr-19	Mar-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	Council celebrated R U OK? Day in Sept 2021, encouraging staff to check in on their peers and colleagues. Planning accessible paths at Tunks Park commenced Q1 2021/22.	●
4.1.1.02	Support local community organisations assisting the community accessing the National Disability Insurance Scheme	SOC	Jul-18	Jun-22	Early Ed and the Crows Nest Centre provided support to people with disability to access NDIS. Council commenced planning an event to celebrate International Day of People with Disability.	●
4.1.1.03	Update and promote translated information to the community	SOC	Jul-18	Jun-22	Details of access to an interpreter available on all brochures. Explanatory notes for Children's Services Guide available in Chinese, Japanese, Hindi, Korean and Spanish. Language assistance page available on the Council website.	●
4.1.2.03	Implement the Family and Children Strategy	SOC	Jul-19	Jun-22	The Forsyth Park Community Centre playground refurbishment completed Sept 2021. Gowrie NSW ran COVID-19 safe vacation care at North Sydney Community Centre in Sept 2021.	●
4.1.2.05	Implement the Family Day Care Business Plan	SOC	Jul-20	Jun-22	The family levy increased by from \$1.25 to \$1.50 commencing Q1 2021/22. Family Day Care on track National Quality standards, underpinning the operation of the Scheme.	●
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 Council's Delivery Program following the election Dec 2021.	●
4.1.2.07	Implement Youth Work in North Sydney: an action plan for development and early intervention	SOC	Jul-20	Jun-22	Due to the Lockdown Planet X supported young people online and one on one if required for mental health reasons. Youth were actively supported by the North Shore Council Youth Workers Group with delivery of youth services during lockdown.	●
4.1.2.08	Support youth development throughout North Sydney through the implementation, funding and management of youth programs	SOC	Jul-18	Jun-22	Planet X is involved in a Healthy Relationship joint program with Dept of Health, LNS DV Network and Willoughby Council. Grant obtained from Youth Opportunities. The program was chosen as case study by Monash University, examining gaps in relationship programs offered in schools and the community.	●
4.1.2.09	Promote youth services and facilities throughout North Sydney	SOC	Jul-18	Jun-22	Council planned for Mental Health Month project Need a Lift? with the Health Department and Lane Cove Council.	●

Project #	Project Name	QBL Link	Scheduled Start Date	Scheduled Due Date	Comments	Status
4.1.2.10	Coordinate and promote activities in Youth Week	SOC	Jul-20	Jun-22	Planning for Shoreshocked and Youth Week is on hold due to the lockdown.	●
4.1.2.11	Upgrade facilities and equipment at Planet X Youth Centre	SOC	Jul-18	Jun-22	First aid and art equipment was replenished in Q1 2021/22.	●
4.1.2.12	Provide services and activities to seniors through community centres	SOC	Jul-18	Jun-22	Council's local community programs were held online during Q1 2021/22. Information was communicated to local residents in the monthly Council newsletter.	●
4.1.2.14	Implement the Older Persons Plan	SOC	Jul-19	Jun-22	The Coping With COVID online webinar ran in Q1 2021/22, targeting older people. The webinar was posted on Council's website and internally for Council staff. Council supported the revitalisation of Neutral Bay Community Centre offering the community health and fitness classes through lockdown. Neutral Bay Community Centre underwent cosmetic improvements to attract new attendees.	●
4.1.2.15	Coordinate and promote activities in Seniors Festival	SOC	Apr-22	Jun-22	Planning for the NSW Seniors Festival will commence Q2 2021/22.	●
4.1.2.17	Implement the Homeless Strategy	SOC	Jul-19	Jun-22	In Q1 2021/22 Council provided support to six people at risk of or experiencing homelessness. Council is a member of the North Sydney Homeless Case Co-ordination group who meet monthly to discuss issues and provide a case-coordinated response to rough sleepers and those at risk of homelessness.	●
4.1.2.18	Manage squalor, hoarding and homelessness enquiries with appropriate referrals	SOC	Jul-18	Jun-22	In Q1 2021/22 Council provided specialised information for two requests regarding hoarding and squalor.	●
4.1.5.01	Provide advice and support to community groups	SOC	Jul-18	Jun-22	Council supported the Crows Nest Centre to run the 'Reach Your Potential - Employability Program' for skilled migrants weekly in Q1 2021/22. Mentoring held online. 'Coaching to improve wellbeing and resilience' was facilitated by Andrew Macdonald-Brown a professional coach from 4Cs Coaching online in July 2021.	●
4.1.5.02	Assist local groups to access external funding and support	SOC	Jul-18	Jun-22	Small Grants were provided to successful local groups in Q1 2021/22. The Norths Club provided over \$100,000 to local organisations.	●
4.1.6.02	Coordinate and promote Harmony Day activities	SOC	Jan-22	Mar-22	The unveiling of Jaycee Kim's multicultural work was postponed to 2022 due to lockdown. Works will be added to Council's collection.	●



Project #	Project Name	QBL Link	Scheduled Start Date	Scheduled Due Date	Comments	Status
4.1.6.03	Coordinate and promote activities in Indigenous festivals	SOC	Jul-18	Jun-22	Planning for The Arts Project in collaboration with Yaegl artist Frances Belle-Parker for the Gai-mariagal Festival and to celebrate of NAIDOC Week is on track.	●
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	Council delivered the virtual Creating Wellbeing Program during Q1 2021/22. The Lost Bird Found Project to commence Q2 2021/22, raising awareness of mental health and accessing support.	●
4.1.8.02	Implement drug and alcohol minimisation strategies	SOC	Jul-18	Jun-22	Youth Workers engaged with young people experiencing substance use as challenges increased during lockdown.	●
4.1.10.01	Promote health and wellbeing activities through arts programs	SOC	Jul-18	Jun-22	The Creating Wellbeing Program provided a COVID-19 safe art pack in Q1 2021/22. The program will resume in-person in Q2 2021/22.	●
4.1.11.02	Participate in Lower North Shore Domestic Violence Network	SOC	Jul-18	Jun-22	Council contributed to the Lower North Shore (LNS) Domestic Violence Network meeting on-line in August. The Network secured a Council grant for a seminar on Coercive Control with author Jess Hill. Council supported the Crows Nest Safe Village Project who organised free on-line training for hairdressers through the EDVOS's HaiR-3Rs initiative in Sept 2021 to recognise, respond and refer clients experiencing violence issues.	●
4.1.11.03	Participate in Lower North Shore Child and Family Interagency	SOC	Jul-18	Jun-22	Continued contribution to the LNS Domestic Violence Network.	●
4.2.1.02	Implement the Arts and Cultural Development Plan	SOC	Jul-19	Jun-22	Council planned community engagement, commencing Q2 2021/22.	●
4.2.1.04	Prepare a Public Arts Masterplan	SOC	Jul-19	Jun-22	Preparation rescheduled to report to Council Q1 2022/23.	●
4.2.1.05	Identify art projects that are eligible for funding	SOC	Jul-18	Jun-22	Council identified art projects eligible for funding in line with the review of the current Arts and Cultural Strategic Plan.	●
4.3.4.01	Promote activities and programs that address the educational needs of the community	SOC	Jul-18	Jun-22	Brochures promoted education diversity at North Sydney schools, adult education and Community Centres. All education is promoted on the community directory on Council's website.	●
<b>Library Services</b>						
4.1.4.02	Contribute to strategic direction of James Milson Village	SOC	Jul-18	Jun-22	Two Council nominees sit on the James Milson Village Board.	●

Project #	Project Name	QBL Link	Scheduled Start Date	Scheduled Due Date	Comments	Status
4.1.4.03	Provide affordable housing for aged residents in vulnerable circumstances	SOC	Jul-19	Jun-22	Council has full or part ownership of 25 multi-unit dwellings, houses and boarding houses used for affordable housing with 130 tenants.	●
4.1.11.01	Participate in Local Liquor Accords	SOC	Jul-18	Jun-22	Council presentations provided as requested at Accord meetings.	●
4.2.2.05	Support local weekend markets	SOC	Jul-18	Jun-22	The markets have been on hold since lockdowns commenced Jun 2021. The General Manager, Pandemic Director and Director Community and Library Services met with North Sydney Community Centre, Kirribilli Centre and Crows Nest Centre regarding markets.	●
4.3.3.05	Upgrade facilities and equipment at community centres	SOC	Jul-18	Jun-22	Forsyth Park Community Centre playground completed Q1 2021/22.	●
4.4.1.01	Conduct public programs which increase awareness of local history and heritage	SOC	Jul-18	Jun-22	Council held a webinar on the history of North Sydney's built environment for History Week Sept 2021 with 122 attendees. The social media campaign highlighted images from the Heritage Centre's digital collection focusing on events in North Sydney's history. A talk on the history of surnames was held online for Family History Month, with a speaker from the Guild of One-Name Studies.	●
4.1.2.19	Implement Stanton Library Masterplan	SOC	Jul-18	Jun-22	Ground floor shelving changes delayed due to the Library closure. Work to continue in Q2 2021/22.	●
4.1.2.20	Develop and employ strategies to increase customer awareness, access and usage of digital resources	SOC	Jul-18	Jun-22	ELibrary resources were offered during the lockdown in Q1 2021/22. Resources were promoted using signage, eNews, website, Library app, and social media. Help videos created to promote eLibrary resources on social media. EBooks were reviewed on Instagram.	●
4.1.2.21	Enhance the Library's website, improving accessibility, interactivity and ease of use	SOC	Jul-18	Jun-22	Prepared Library content in Q1 2021/22 for the new Council website due for delivery late 2021/22.	●
4.1.2.22	Undertake annual consultation with customers about Library resources, services and facilities	SOC	Oct-20	Jun-22	Community engagement planning commenced including preparation of a Library survey. Feedback will inform the review of the Library Strategic Plan and changes to services and programs.	●
4.1.2.24	Implement targeted marketing and promotional strategies	SOC	Jul-14	Jun-22	A new Library logo and branding was endorsed by the Executive. Templates for Library promotion are under development.	●
4.1.2.25	Investigate ways to meet the needs of community language groups with relevant resources	SOC	Jul-18	Jun-22	Digital magazines available in community languages on the Library app were promoted on Instagram during lockdown. A selection of Chinese language books are available for user's in the Library.	●









Project #	Project Name	QBL Link	Scheduled Start Date	Scheduled Due Date	Comments	Status
4.1.6.04	Develop public programs and activities to support cultural celebrations and festivals in the community	SOC	Jul-18	Jun-22	The majority of programs were paused during Q1 2021/22 due to the Library closure.	●
4.1.7.01	Continue to participate in the Welcome Here project	SOC	Jul-18	Jun-22	During Q1 2021/22 online story-time sessions focused on kindness, inclusivity and diversity. Curated booklists were posted on the Library app and eBook platforms for Pride Month. Indigenous LGBTQI+ authors were acknowledged as part of the Gai-mariagal Reading Challenge.	●
4.3.2.01	Implement the Library Services Strategy	SOC	Jul-18	Jun-22	Online and home-based programs delivered during lockdown including story-time, school holiday activities, local history events, adult workshops and author talks. Key sign was incorporated into early childhood programming and presented in recorded story-times for Instagram.	●
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	Software product Collection HQ is assesses collection usage and trends. The data is used to inform collection management and purchasing.	●
4.3.3.02	Develop modern branch library options to service LGA growth areas	SOC	Jul-18	Jun-22	A modern Library branch is included in the Ward St Masterplan. Library work on outreach activities and partnerships with community organisations to extend the Library reach beyond the existing building.	●
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	Due to COVID-19 museums have been closed since Jun 2021.	●
4.4.2.02	Manage and develop Council's historical and heritage collections to sector standard	SOC	Jul-18	Jun-22	A total of 293 new maps/plans have been catalogued and 85 information requests completed.	●

## DIVISION: CORPORATE SERVICES

Project #	Project Name	QBL Link	Scheduled Start Date	Scheduled Due Date	Comments	Status
<b>Communications &amp; Events</b>						
5.4.5.02	Review the Contract Management Manual	GOV	Jul-18	Jun-22	Contract Management Manual review underway.	●
5.4.5.05	Develop and deliver a Contract Management staff awareness and accountabilities workshop	GOV	Jul-21	Jun-22	Workshop will be undertaken after Contract Management Manual update is completed.	●
5.4.5.03	Develop corporate wide procurement and contract management training	GOV	Jul-18	Jun-22	Training will be undertaken following completion of the review of the Contract Management Manual	●
3.2.2.02	Implement North Sydney CBD Marketing Campaign	ECO	Jul-20	Jun-22	NTH SYD website upgraded. Online events held weekly in Q1 2021/22 including live streamed music performances and two trivia/games events.	●
4.2.2.03	Implement the North Sydney Events Strategy	SOC	Jul-19	Jun-22	NTH SYD events held online Q1 2021/22 due to COVID-19 lockdown. Prepared community consultation for Events Strategy.	●
5.4.1.08	Upgrade Council's website	GOV	Jul-21	Jun-22	Preferred supplier selected. Report to Council scheduled for Oct 2021/22 Council meeting.	●
<b>Customer Services</b>						
5.2.4.01	Implement the Customer Service Strategy	GOV	Mar-19	Jun-22	Developing customer Service Training for all Council staff at induction. A message taking and callback service will be rolled out with changes to email signatures in Q3 2021/22. Council's pdf forms are being digitalised ongoing as part of the website project.	●
5.4.2.01	Review the Recordkeeping Plan of Management	GOV	Jul-19	Jun-22	Will be reviewed as part of the Records Review Project to be considered for adoption in Oct 2021 executive meeting.	●
5.4.2.04	Review the Knowledge Management Plan	GOV	Jul-20	Jun-21	Will be reviewed as part of the Records Review Project to be considered for adoption in Oct 2021 executive meeting.	●
5.4.2.06	Review the Retention and Disposal of Records Strategy	GOV	Jul-20	Jun-22	To be reviewed. Initial recommendations are under currently under consideration by the Records Review Steering Group.	●




Project #	Project Name	QBL Link	Scheduled Start Date	Scheduled Due Date	Comments	Status
<b>Financial Services</b>						
5.1.4.01	Review rating structure	GOV	Oct-18	Jun-22	Rating structure to be reviewed during the 2022/23 budget preparation process in Q3 2021/22.	●
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	The amended LTFP was updated and endorsed by Council in the July 2021 Council meeting.	●
5.1.4.03	Undertake quarterly budget reviews to monitor financial performance	GOV	Oct-18	Jun-22	QBRS Q1 2021/22 to be presented to the Oct 2021 Council meeting.	●
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	Grants Register and Staff Protocol is now in use, recording all successful and unsuccessful grants.	●
5.1.4.05	Upgrade Council's corporate financial system and provide training for staff	GOV	Jul-19	Dec-21	User testing completed. Council staff training sessions conducted by IT and Civica teams.	●
5.1.4.06	Implement the Payroll, Attendance and Leave Management Report recommendations	GOV	Feb-21	Jun-22	Payroll, attendance and leave management improvements implemented.	●
5.1.4.07	Update Capital Value Register (CVR) linking Council's asset register	GOV	Feb-21	Mar-22	Will commence Q3 2021/22.	●
5.1.4.08	Implement "Cloud" Long Term Financial Plan (LTFP)	GOV	Apr-21	Jun-22	Waiting on outsourced software used to prepare year end accounts. Software release expected Q2 2021/22 for use in the new term of Council's IPR cycle.	●
<b>Human Resources</b>						
5.1.4.09	Redesign the Chart of Accounts to support improved cost centre reporting	GOV	Jul-21	Jun-22	Delayed until after the finance system upgrade.	●
5.5.1.02	Review employee value proposition and protocols to attract and retain appropriately skilled staff	GOV	Jul-18	Jun-22	Salary survey completed. Health program implemented to maintain staff motivation. LinkedIn access to be piloted for 6 months will to commence Q2 2021/22.	●
5.5.1.07	Conduct an Employee Satisfaction Survey 2021	GOV	Jan-22	Jun-22	To be undertaken Q4 2021/22.	●
5.5.1.10	Finalise the internal training proposal		Jul-21	Jun-22	Report submitted to executive team.	●

Project #	Project Name	QBL Link	Scheduled Start Date	Scheduled Due Date	Comments	Status
5.5.2.01	Relaunch the corporate mission and values of the organisation and integrate into organisational culture	GOV	Oct-18	Jun-22	Planned review post appointment of new Council Q3 2021/22.	
5.5.2.07	Implement the Human Resources Information System	GOV	Jul-21	Jun-22	Training conducted. Stage 1 of online leave applications commenced.	
<b>Information Management</b>						
5.4.1.03	Implement the ICT Strategy	GOV	Jan-20	Jun-22	ICT Strategy presented to management team.	
5.4.1.07	Implement the End User Experience Program	GOV	Jan-20	Jun-22	Website upgrade supplier confirmed. To be reported to Council Oct 2021.	
5.4.1.13	Support the upgrade of Council's corporate financial system	GOV	Jul-19	Jun-22	Financial system go-live planned Q1 2021/22.	
5.4.1.14	Implement new Enterprise integration architecture for Council information systems	GOV	Jul-21	Jun-22	Integration Development Officer recruitment in progress. Requirements gathering and process mapping in progress	
5.4.1.16	Implement data analysis/visualisation tools	GOV	Jul-21	Jun-22	Requirements gathering for actionable analytics in progress. Corporate data analytics solution procured.	
5.4.1.17	Implement Business Process Automation	GOV	Jul-21	Jun-22	Enterprise Content Management (ECM) and Business Process Automation (BPA) project completed.	

## 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 is on track at Q1 2021/22	●
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 are on track to be completed in accordance with available funding.	●
2.1.1.04	Implement the Asset Management Strategy	SOC	Jul-18	Jun-22	By end Q1 2021/22 the majority of Councils Asset information was transferred over into the new Corporate Asset Management System.	●
2.1.1.18	Review the Asset Management Strategy	SOC	Jul-21	Jun-22	Ongoing.	●
2.1.2.01	Advocate for improved state infrastructure and adequate funding for maintenance and improvement of community assets	SOC	Jul-18	Jun-22	Council received a \$300,000 RMS Regional Road REPAIR grant and a \$304,610 Roads To Recovery grant. An application has been submitted for a \$300,000 RMS Regional Road REPAIR grant in 2022/23.	●
2.1.3.03	Respond to emergencies	SOC	Jul-18	Jun-22	No emergencies responded to in Q1 2021/22.	●
2.1.3.04	Review Joint Emergency Plans	SOC	Jul-21	Jun-22	The Mosman/North Sydney Emergency Management Plan is under review by the Local Emergency Management Committee.	●
<b>Engineering Infrastructure</b>						
2.1.1.08	Implement roads capital works program	SOC	Jul-19	Jun-22	Purchase orders raised for 2021/22 Roads Program and designs completed. In Q1 2021/22 Selwyn St Wollstonecraft and Wycombe Rd Neutral Bay were completed.	●
2.2.1.03	Implement the North Sydney CBD Upgrade Program	SOC	Jul-18	Jun-22	Very limited budget for the CBD 2021/22. Substantial works around Metro sites and new private developments in the pipeline. Works are being scoped in locations not effected by Metro works or active development sites.	●
2.2.1.05	Upgrade footpath at Willoughby Road	SOC	Jul-18	Jun-22	Concept designs for upgrade of Willoughby Rd prepared and costed at \$12M. No funding for this project in current Delivery Program.	●













Project #	Project Name	QBL Link	Scheduled Start Date	Scheduled Due Date	Comments	Status
2.2.2.01	Prepare lighting strategy	SOC	Apr-19	Jun-22	Lighting Engineering Consultants Public Lighting Strategy currently under review by Council.	●
2.2.1.12	Kirribilli and McMahons Point village upgrades	SOC	Jul-21	Jun-22	Council has received a \$1M grant from the State Government under the "Streets as Shared Spaces" program to finance the piloting of a portion of the Kirribilli Masterplan projects. The closure of Burton Street is currently under construction in Q1 2021/22.	●
2.2.2.02	Upgrade streetscape lighting in North Sydney CBD	SOC	Jul-20	Jun-22	Investigating new tender for lighting in the CBD, including new state-of-the-art maximum power points with 'smart' functionality that will reduce the maintenance requirements of ageing poles. Tender aligned with the objectives in the "Smart City Strategy" adopted by Council in 2020.	●
2.2.1.13	Review the Public Domain Style Manual and Design Codes	SOC	Jul-21	Jun-22	Quotation for updates to the Public Domain Style Manual accepted in Q4 2020/21. Updates ongoing.	●
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.	●
<b>Project Management</b>						
2.1.6.01	Redevelop North Sydney Olympic Pool complex	SOC	Jul-18	Jun-21	Construction commenced Feb 2021. Demolition complete, building works to commence Q2 2021/22. Weather and COVID-19 lockdown closed the site for many weeks, delaying construction.	●
<b>Property Assets</b>						
5.1.5.01	Identify commercial opportunities on Council's land and building assets	GOV	Jul-18	Jun-22	Strategic review of property portfolio identified commercial opportunities for Council's land and building assets. Outcome presented to Executive Team and will be briefed to Council.	●
5.1.5.02	Property renewal projects	SOC	Jul-21	Jun-22	Property renewal projects for Q1 2021/22 are on schedule.	●
<b>Traffic &amp; Transport Operations</b>						
2.1.1.14	Prepare transport and traffic infrastructure capital works program	SOC	Jul-18	Jun-22	Program preparation complete. Projects for 2021/22 include pedestrian crossing upgrades, signal upgrades and pedestrian protection, pedestrian improvements, traffic calming and new pedestrian refuges.	●












Project #	Project Name	QBL Link	Scheduled Start Date	Scheduled Due Date	Comments	Status
2.1.1.15	Implement transport and traffic infrastructure capital works program	SOC	Jul-18	Jun-22	Linked to 2.1.1.14.	
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 four Metro sites in North Sydney.	
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	Programs to recommence at end of COVID-19 lockdown.	
2.3.1.03	Implement the North Sydney Integrated Cycling Strategy	SOC	Jul-18	Jun-22	Design progressing on remaining sections of routes identified Integrated Cycling Strategy ie route 1 and route 3.	
2.3.1.04	Implement Priority Cycling Route 2 - Young St	SOC	Jul-19	Jun-22	Project progressing though consultation and approvals process.	
2.3.1.05	Provide bike rail facilities for cyclists	SOC	Jul-18	Jun-22	Bike parking facilities to be implemented as part of street scape upgrades, building approvals and pop up streetscape works.	
2.3.1.09	Participate in TfNSW Travel Choices Program	SOC	Jul-19	Jun-21	Council continued to facilitate and supports all modes of Transport including walking and cycling. Council completed the end of trip facilities at the Council Chambers, significantly improving staff amenities to support walking, jogging and riding to work.	
2.3.1.10	Implement Active Transport - Young Street Public Plaza	SOC	Jul-18	Jun-22	Construction to commence Q2 2021/22. The project is fully funded by TfNSW under the B-Line funding deed.	
2.4.1.01	Implement the North Sydney Integrated Traffic and Parking Strategy	SOC	Jul-18	Jun-22	Updated LATM Action Plans to be reported to Council Q2 2021/22.	
2.4.1.02	Implement Local Area Traffic Management Action Plans	SOC	Jul-18	Jun-22	A full update on 2020/21 LATM to be published on Council's website Q2 2021/22.	
2.3.1.13	Implement Active Transport - Kurraba Road	SOC	Jan-19	Jun-22	Design and consultation undertaken in Q4 2021/22. Community engagement outcomes were reported to Council Jun 2021. Council resolved to defer to refine the design and reengage with the community. TfNSW has withdrawn funds for this project in 2021/22.	








Project #	Project Name	QBL Link	Scheduled Start Date	Scheduled Due Date	Comments	Status
2.4.1.03	Design and implement pedestrian/traffic signals and associated works at Gerard Street and MacPherson Street	SOC	Jul-19	Jun-22	Letter sent to the Minister for Transport Dec 2020. TfNSW responded will not support signalisation of the crossing as it does not meet the minimum warrant and has site constraints such as sight distance, horizontal road alignment and vehicle swept paths. Matter a standing item on Traffic Committee agenda.	●
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	Federal Stimulus Road Safety Program 2021/22 and Blackspot 2022/23 applications currently under assessment by TfNSW. IN Q1 2021/22 grant funding for pedestrian crossing upgrades confirmed at \$910K and Young Street Active Transport Sutherland St to Grosvenor St at \$552K.	●
2.4.2.02	Advocate TfNSW for improved pedestrian safety at Rangers Road and Hampden Avenue, Cremorne	SOC	Jul-18	Jun-22	Pedestrian improvements construction planned from Q2 2021/22.	●
2.4.3.01	Undertake a review of car parking restrictions	SOC	Jul-18	Jun-22	No parking surveys were undertaken in Q1 2021/22.	●
2.4.3.02	Manage car share parking	SOC	Jul-18	Jun-22	Car share applications and operations are being assessed and monitored.	●
2.3.5.01	Implement the Road Safety Action plan including education and awareness programs	SOC	Jul-18	Jun-22	Road Safety Calendar 2022 sent to print. Road safety banners and pole wraps developed for Neutral Bay Public School to be rolled out Q2 2021/22. Communications Strategy implemented for Kirribilli/Milsons Point 40km/h High Pedestrian Activity Area. Preparing road safety banners for Grosvenor Ln Neutral Bay being.	●
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.	●



## DIVISION: GOVERNANCE
















Project #	Project Name	QBL Link	Scheduled Start Date	Scheduled Due Date	Comments	Status
<b>Corporate Planning &amp; Engagement</b>						
3.3.1.02	Implement the Smart City Strategy	ECO	Oct-19	Jun-22	Year 3 of Action Plan implementation underway.	
3.3.4.02	Prepare a Data Sharing Policy	ECO	Jul-18	Jun-22	Project on hold due to other workload priorities.	
5.1.2.01	Promote the Community Strategic Plan (CSP) to staff and the community	GOV	Jul-18	Jun-22	Part of CSP review engagement strategy, increasing awareness of the current plan.	
5.1.2.02	Prepare End of Term Report	GOV	Apr-21	Sep-21	Preparation of the draft End of Term Report on track to present to the last meeting of the current term of Council, 8 Nov 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 presented to the Sept 2021 Council meeting.	
5.1.2.07	Implement Project Management Framework	GOV	Jan-19	Jun-20	Capitalisation methodology/definition added to draft Policy/Guidelines.	
5.1.3.01	Advocate for changes as appropriate to advance local government in NSW, via submissions	GOV	Jul-18	Jun-22	Council commissioned modelling of the impact of the proposed population growth factor and infrastructure contribution changes. Submissions made via NSROC. Council participating in a campaign with 22 other metropolitan councils on the infrastructure contribution changes that will negatively impact North Sydney Council.	
5.3.3.01	Promote the Community Engagement Protocol	GOV	Jul-18	Jun-22	Ongoing.	
5.3.3.03	Investigate new and complementary engagement mechanisms to meet the different needs of the community	GOV	Jul-18	Mar-22	Ongoing.	
5.3.4.02	Provide training for Precinct Office Bearers	GOV	Jul-18	Jun-22	Deferred due to Precinct System Review. 2020 office bearers continuing in 2021.	
5.4.3.07	Serve as Council's Resilience Ambassador for the Resilient Sydney Office	GOV	Jul-19	Jun-22	Council continued to participate in Resilient Sydney networking events and promoted Emergency Ready Week 2021 in Q1 2021/22.	
5.4.4.01	Consider initiatives to manage legal matters and reduce legal costs	GOV	Jul-18	Jun-22	Ongoing.	














Project #	Project Name	QBL Link	Scheduled Start Date	Scheduled Due Date	Comments	Status
5.4.3.01	Implement the Risk Management Framework	GOV	Jul-18	Jun-22	Crisis and pandemic plans continue to drive the effective response to COVID-19. Workshops to be undertaken regarding risk appetite in Q2 2021/22.	
5.4.3.06	Implement solution to simplify and improve WHS management including contractors	GOV	Jul-19	Jun-22	The incident management module and contractor module were finalised Mar 2020/21.	
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.	
<b>General Managers Office</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	Council commissioned modelling of the impact of the proposed population growth factor and infrastructure contribution changes and made submissions via NSROC in Q1 2021/22.	
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 Q1 2021/22.	
5.1.1.05	Participate in regional partnerships through the NSROC	GOV	Jul-18	Jun-22	Council actively participates in NSROC. The General Manager fulfills the Treasurer role and managers participate in Professional Officer Groups	
<b>Governance &amp; Committee Services</b>						
5.2.2.01	Prepare the Councillor Development Strategy and Program	GOV	Jul-18	Dec-21	Strategy and program is delayed until after the election to allow consideration by the elected Council.	
5.2.2.02	Implement Councillor Development Strategy and Program	GOV	Jan-20	Jun-22	Ongoing.	
5.2.2.03	Prepare induction program for new term of Council	GOV	Feb-21	Sep-21	Delayed pending the election. Induction program to be delivered early 2022.	

Project #	Project Name	QBL Link	Scheduled Start Date	Scheduled Due Date	Comments	Status
5.2.2.06	Publish disclosure of interest returns of councillors and designated persons	GOV	Oct-21	Dec-21	All returns by Councillors and designated persons received. Report will be provided to Council Oct 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	Delayed pending the election. Expected delivery Q3 2021/22.	
5.2.3.02	Update Committee and Reference Group Charters	GOV	Oct-20	Sep-21	Delayed pending the election. Expected delivery Q3 2021/22.	
5.2.3.03	Review Delegations of Authority	GOV	Oct-21	Dec-21	Delayed pending the election. Expected delivery Q3 2021/22.	
<b>Risk Management</b>						
5.4.3.02	Review the WHS Management System and injury management process	GOV	Jul-18	Jun-22	Under review to incorporate the requirements of the WHS IT Platform. Activities delayed due to staff changes.	
5.4.3.03	Improve the WHS leadership, safety culture and engagement	GOV	Jul-18	Jun-22	WHS IT platform-incident & contractor manager modules are live. Some activities delayed due to staff changes.	
5.4.3.04	Review the WHS and injury management training requirements	GOV	Jul-18	Jun-22	Injury management procedures are under review and will include references to the IT platform for collecting, managing and evaluation of data and performance. Some activities delayed due to staff changes.	




## 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 restricted in Q1 2021/22 due to the COVID-19 lockdown. Limited activities were offered online.	●
1.1.1.02	Implement the Native Havens, Wildlife Watch and Adopt and Plot Program	ENV	Jul-19	Jun-22	The Native Havens Program supplied free local native plants, advice and support. Wildlife Watch Kits were distributed in a COVID-19 safe manner. The Wildlife Watch App was field-trialed in Q1 2021/22.	●
1.1.1.03	Implement the Bushland Plan of Management	ENV	Jul-19	Jun-22	COVID-19 lockdown reduced volunteer involvement.	●
1.1.1.04	Implement the Bushland Rehabilitation Plans	ENV	Jul-19	Jun-22	Bushland Rehabilitation Plans are being implemented by Council staff and contractors. Bushcare volunteer groups were not active in Q1 2021/22 due to the COVID-19 lockdown.	●
1.1.1.05	Review the Natural Area Survey	GOV	Jul-21	Jun-22	Natural Area Survey Review is on track for completion Q2 2021/22.	●
1.1.2.01	Implement the Coal Loader Centre for Sustainability Business Plan	ENV	Jul-18	Jun-22	Events and hiring were suspended in Q1 2021/22 due to COVID-19 restrictions.	●
1.1.2.02	Manage the volunteer programs	GOV	Jul-21	Jun-22	Volunteer programs during Q1 2021/22 postponed due to lockdown.	●
1.1.3.01	Support the HarbourCare program	ENV	Jul-18	Jun-22	Program suspended in line with COVID-19 lockdown.	●
1.1.3.02	Implement water quality improvement programs	ENV	Jul-18	Jun-22	Water testing regime for Q1 2021/22 completed.	●
1.2.1.01	Implement energy and water conservation community and business education programs	ENV	Jul-18	Jun-22	Programs in Q1 2021/22 included the Better Business Program, Cityswitch for business 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 in Q1 2021/22.	●
1.2.1.05	Implement the Green Events and Workshops Program	ENV	Jul-18	Jun-22	Green Events and Workshops were online in Q1 2021/22. Attendance at and evaluation of the COVID-19 adjusted program was overwhelmingly positive.	●
1.2.2.02	Implement the Environmental Sustainability Action Plan	ENV	Jul-20	Jun-21	Implementation of the Strategy commenced following the adoption of the plan by Council, July 2021.	●

Project #	Project Name	QBL Link	Scheduled Start Date	Scheduled Due Date	Comments	Status
1.2.2.05	Maximise Council's efforts to reduce energy and water use to reach reduction goals	ENV	Jul-18	Jun-22	Ongoing.	
1.2.2.06	Increase Council's renewable energy capacity	ENV	Jul-18	Jun-22	No projects planned for Q1 2021/22.	
1.2.2.07	Participate in the NSROC Waste Strategy	ENV	Jul-18	Jun-22	Council works cooperatively with NSROC on regional waste strategies, including implementation of joint programs/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.	
1.2.3.02	Undertake energy, water and waste reporting	ENV	Jul-18	Jun-22	Monitoring undertaken during Q1 2021/22.	
1.2.3.04	Trial a community tool library at the Coal Loader Sustainability Centre	SOC	Jul-21	Jun-22	Tool library closed due to COVID-19 lockdown.	
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	Bushland areas were prioritised for fuel reduction activities in Q1 2021/22.	
1.2.4.03	Contribute to the development of the Mosman-North Sydney Local Emergency Management Plan	ENV	Jul-18	Jun-22	Council continued to contribute to the development of the plan.	
1.3.2.01	Support community in the development of community gardens, rooftop and hard surface greening	ENV	Jul-18	Jun-22	Streets Alive and community gardening initiatives continued in accordance with COVID-19 PHOs.	
<b>Landscape Planning &amp; Design</b>						
1.3.1.01	Implement the Street Tree Strategy	ENV	Jul-18	Jun-22	Ongoing	
1.3.1.03	Implement the Urban Forest Strategy	ENV	Jul-18	Jun-22	Ongoing	
1.4.1.01	Provide opportunities to expand network of multipurpose, accessible, fit for purpose open space, parks and recreation facilities as population grows.	SOC	Jul-18	Jun-22	Continued focus on ensuring open space meets the needs of the community.	
1.4.1.11	Expand open space at Hume Street, Crows Nest	SOC	Jul-20	Jun-22	Expected completion Q2 2021/22.	
1.4.1.12	Upgrade Hodgson Lookout Footpath	SOC	Jul-20	Jun-22	Completed Q1 2021/22.	

Project #	Project Name	QBL Link	Scheduled Start Date	Scheduled Due Date	Comments	Status
1.4.1.17	Implement remedial works for open space assets	SOC	Jul-18	Jun-22	Works are on track.	
1.4.1.48	Finalise Plans of Management in line with the new Department of Crown Lands process	SOC	Jul-20	Jun-22	Bushland, Neighbourhood Parks, Cremorne Reserve Plans of Management (PoM) go on public exhibition in Q2 2021/22.. Draft Playgrounds PoM to resubmit to Crown Lands Q2 2021/22. Draft Foreshore Parks and Reserves PoM under development. Draft Sportsgrounds PoM to commence Q3 2021/22.	
1.4.1.50	Upgrade the St Leonards Park playground	SOC	Jul-21	Jun-22	Initial planning and procurement of design consultant completed.	
1.4.1.52	Upgrade Merrett playground	SOC	Jul-21	Jun-22	Investigations undertaken in Q1 2021/22. Concept design stage will be undertaken in Q2 2021/22.	
1.4.1.53	Construct a retaining wall in Wendy's Secret Garden	SOC	Jul-21	Jun-22	Investigation completed in Q1 2021/22. Documentation stage to commence Q2 2021/22.	
1.4.1.54	Install a pop-up bar, shade system and resurface tunnel number two at the Coal Loader	SOC	Jul-21	Jun-22	Investigation underway in Q1 2021/22.	
1.4.1.55	Upgrade Fred Hutley children's playground	SOC	Jul-21	Jun-22	Investigations completed Q1 2021/22. Concept design commencing Q2 2021/22.	
<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	No events due to COVID-19 lockdown. Discussions underway with Sydney Swans to bring the Women's AFL Women's to the oval.	
1.4.4.02	Work with local, state and national sporting groups to attract state and national titles	SOC	Jul-18	Jun-22	Ongoing discussions with local, state and national sporting bodies to bring content to the oval. Linked to 1.4.4.01.	
1.4.4.03	Prepare bids to secure regional and sporting events	SOC	Jul-18	Jun-22	Lack of opportunity due to COVID-19 lockdown.	
1.4.4.04	Implement the North Sydney Oval Business Plan	SOC	Jul-18	Jun-22	North Sydney Oval Business plan is being implemented. Lockdown has significantly impacted. Review of the Business plan is underway.	
1.4.4.06	Maintain relationships with sponsors	SOC	Jul-20	Jun-22	Impacted by COVID-19 lockdown.	
1.4.4.07	Grow North Sydney Oval's food and beverage business	SOC	Jul-18	Jun-22	Started Q1 2021/22 with increased private events and functions. Lockdown lead to cancellation of all events.	



Project #	Project Name	QBL Link	Scheduled Start Date	Scheduled Due Date	Comments	Status
<b>Parks &amp; Reserves</b>						
1.4.1.40	Upgrade Gore Cove to Smoothey Park Walking Track	ENV	Jul-20	Jun-22	Scoping and design complete. Quotations will be sought early Q3 2021/22 with construction planned Mar 2022.	
1.4.1.42	Upgrade Primrose Park sports field drainage	SOC	Jul-20	Jun-22	Not currently funded.	
1.4.1.49	Upgrade Grasmere Park children's playground	SOC	Jul-21	Jun-22	Project completed Q1 2021/22.	



progressive *vibrant* diverse

