

## 8.7. Quarterly Operational Plan Review December 2021/22

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

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

### **ATTACHMENTS:**

1. Attachment 1 - Q 2 Operational Plan Review Oct to Dec 2021 [8.7.1 - 36 pages]

### **PURPOSE:**

This Quarterly Review of the Operational Plan 2021/22 gives a status update for projects scheduled to commence, or in progress in Q2 2021/22. The results for the cross functional operational key performance indicators (KPIs) are reported biannually and are included in this review.

### **EXECUTIVE SUMMARY:**

The Operational Plan 2021/22, i.e. Year 4 of the Delivery Program 2018/19-2021/22, was adopted by Council on 27 June 2021 and commenced 1 July 2021.

The Quarterly Review (Attachment 1) gives a status update for the projects adopted in the Delivery Program/Operational Plan 2021/22 by Division for the period 1 October to 31 December 2021. There were 227 projects scheduled to commence or continue in Q2. 90% of projects were on track (green and blue status) and 10% projects were behind schedule/delayed (red and amber status). The primary drivers of the delays were, the impacts of COVID-19 and the delay in the conduct of the Local Government election.

Attachment 1 also details biannual performance against the KPIs, of which 13 were on track and two were off track for the period 1 July to 31 December 2021. Attachment 1 includes further detail outlining the key drivers.

### **FINANCIAL IMPLICATIONS:**

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

### **RECOMMENDATION:**

1. **THAT** the Quarterly Review of the Operational Plan - October to December 2021 be received.
2. **THAT** the Council notes the remedial action for those projects that were not on track for the period ending 31 December 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) was adopted on 27 June 2021 and commenced on 1 July 2021.

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

## **CONSULTATION REQUIREMENTS**

Community engagement is not required.

## **DETAIL**

The Delivery Program/Operational Plan includes projects and services.

Attachment 1 details the performance against projects by operational view (by Division) for the period 1 October to 31 December 2021.

In total 227 projects were scheduled to commence or continue in Q2:

- 90% of projects were on track (green and blue status; and
- 10% of projects were behind schedule or delayed (red and amber status)

Of the 21 projects behind scheduled or delayed:

- 7 were a result of the impact of COVID-19
- 5 were a result of the delay in the conduct of the Local Government election

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

DIVISION	PROJECT STATUS				
	Completed (Blue)	On Track (Green)	Delayed (Orange)	Not Progressing (Red)	Unfunded/Discontinued (Black)
City Strategy	-	22	5	-	-
Community & Library Services	1	48	1	-	-
Corporate Services/Governance	5	47	10	-	-
Engineering & Property Services	1	41	3	1	-
Open Space & Environmental Services	1	38	2	1	-
<b>Total</b>	<b>8</b>	<b>196</b>	<b>21</b>	<b>2</b>	<b>-</b>

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	41	2	1	-
Our Built Infrastructure	1	43	3	1	-
Our Future Planning	-	24	5	-	-
Our Social Vitality	1	50	1	-	-
Our Civic Leadership	5	38	10	-	-
<b>Total</b>	<b>8</b>	<b>196</b>	<b>21</b>	<b>2</b>	<b>-</b>

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	-	23	-	1	-
Economic	-	13	6	-	-
Social	2	115	6	1	-
Governance	6	42	8	-	-
<b>Total</b>	<b>8</b>	<b>196</b>	<b>21</b>	<b>2</b>	<b>-</b>

It is recommended that the Quarterly Review of the Operational Plan 2021/22 for the period 1 October to 31 December 2021 be received.

# OPERATIONAL PLAN QUARTERLY REVIEW

October 2021 - December 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, used to guide its planning and decision making.

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

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

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

### 1.2 Delivery Program

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

The Directions are:

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

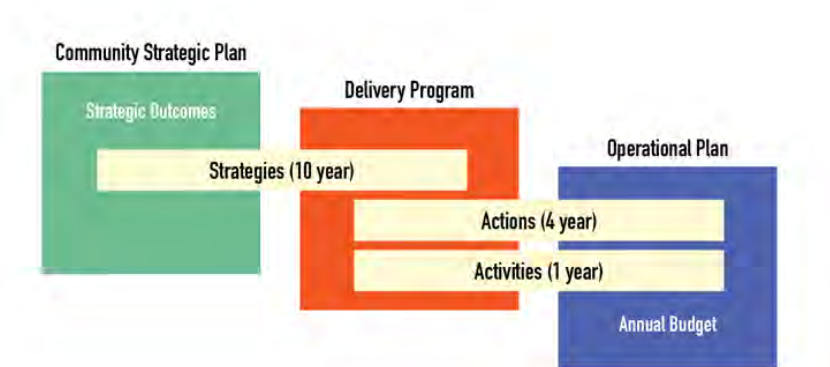
The Delivery Program identifies projects and services to be carried out over the electoral term to contribute to these directions. The plan sets out the services to be carried out each year, outlines additional projects Council plans to undertake during the next year and the supporting budget (financial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

### 1.3 Operational Plan

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

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

The projects and services listed in the Operational Plan are 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.

This report outlines Council’s project statuses for the period of 1 October to 31 December 2021.

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

## 2.1 Measuring Our Progress

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

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

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

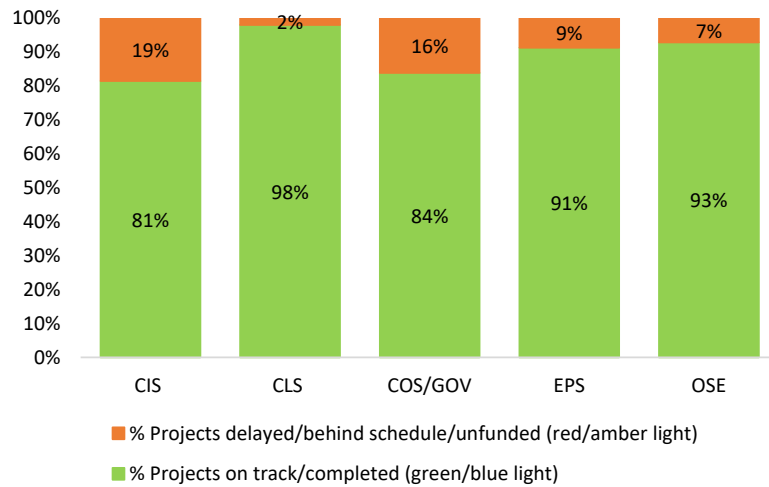
- Completed
- On track. Completion of 90%+ of the scheduled requirements for period.
- Delayed. Completion of 75%-89% of the scheduled requirements for period.
- Project not progressing. Completion is less than 75% of the scheduled requirement for period.
- Project unfunded/discontinued

## 2.2 Project Status by Division

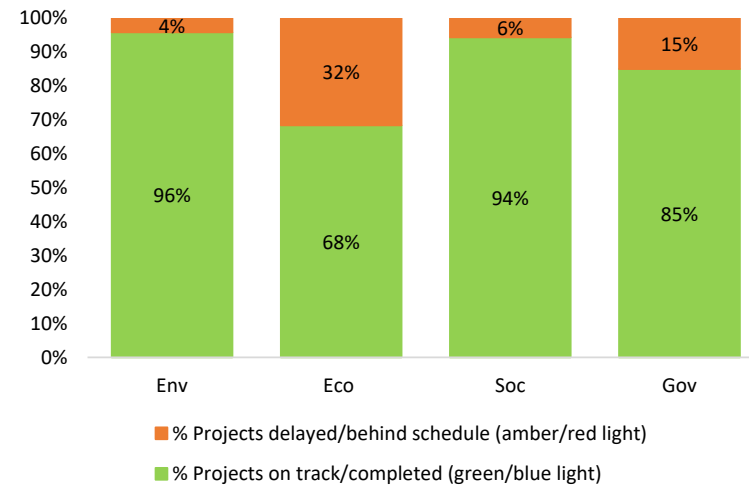
An update of Council's performance by Division for Q2 is provided in Attachment 1. Of the 227 total projects scheduled, 196 projects are on track (green status), 8 projects have been completed (blue status), 21 are delayed (amber status), 2 projects are not progressing. See table below and charts on the next page.

DIVISION	PROJECT STATUS				
	Completed (Blue)	On Track (Green)	Delayed (Orange)	Not Progressing (Red)	Unfunded/Discontinued (Black)
City Strategy (CIS)	-	22	5	-	-
Community & Library Services (CLS)	1	48	1	-	-
Corporate Services (COS)/Governance (GOV)	5	47	10	-	-
Engineering & Property Services (EPS)	1	41	3	1	-
Open Space & Environmental Services (OSE)	1	38	2	1	-
Total	8	196	21	2	-

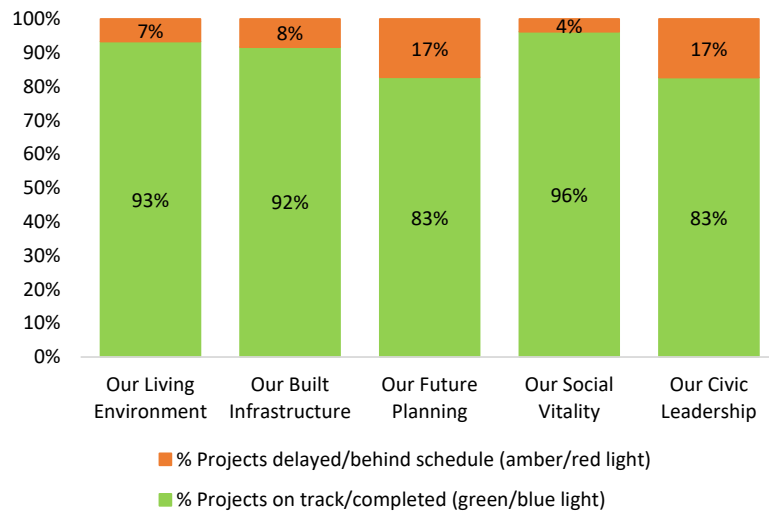
**2.1 Project Status by Division (continued)**



**2.4 Project Status by QBL Link**



**2.3 Project Status by Strategic Direction**





## Performance Summary Q1 & Q2 2021/22

### Business / Operations

Key Performance Indicator	Actual	Benchmark	Status	Commentary
Deliverables Progress (%)	90%	≥90%	●	See project status section of this report for further detail
Unplanned downtime critical systems (<%)	0.03%	<5%	●	Driven by a VPN, internet and Authority outage, one and a half hours total outage

### Customers / Stakeholders

Key Performance Indicator	Actual	Benchmark	Status	Commentary
Calls Answered in <60 seconds (%)	88.64%	≥75%	●	Customer Service focused resources on the call centre due to reduced front counter requirements over lockdown
Customer Complaints (#)	8	<30	●	Eight complaints in total. Only five of these were justified. A significant improvement versus the previous result.
Customer Compliments (#)	67	≥59	●	An improvement versus the previous result

### Workforce

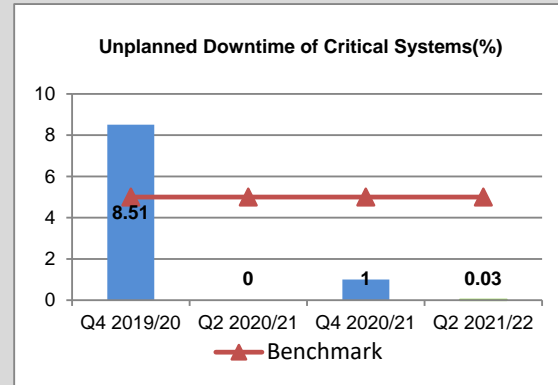
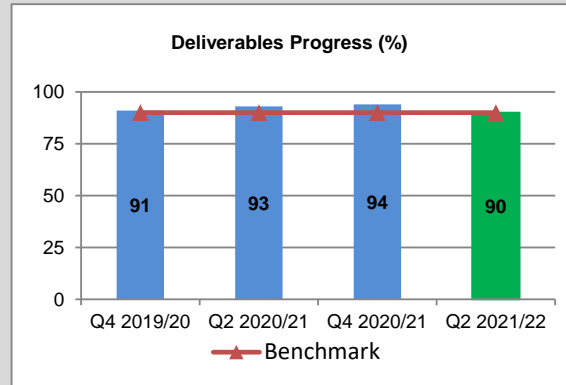
Key Performance Indicator	Actual	Benchmark	Status	Commentary
Staff Turnover (%)	4.55%	<12%	●	Reduction since this time last year (16.5%). Majority of separations employee initiated - seeking career opportunity.
Unplanned Absence Rate (%)	2.79%	<4%	●	Council has been monitoring sick leave and working with managers to support counselling employees. The roll out of flu vaccines and COVID-19 protocols helped to minimise sick leave.
Annual Leave Liability (%)	16%	<15%	●	Increase due to the six month strict lockdown. Staff were working from home and unable to travel and did not apply for leave. Expect to see this % drop by the end of the financial year.
Workplace Health and Safety Injuries (#)	8	<48	●	One lost time injury, two medical treatment injuries and five first aid treatments in Q2
Lost Time Injury Frequency Rate (#)	7.26	<10.70	●	Measure defined by Safework Australia (Local Government Administration benchmark). LTI's/million hrs worked Q2.
Lost Time Injury Incidence Rate (%)	0.17%	<1%	●	As defined by Safework Australia and benchmarked against Local Government Administration. Measures the number of LTI per million hours worked over reporting period. One LTI in Q2.
Workers Compensation Claims (#)	10	<12	●	Three new claims lodged within Q2. Two were completed, one remains open pending medical assessment

### Financial

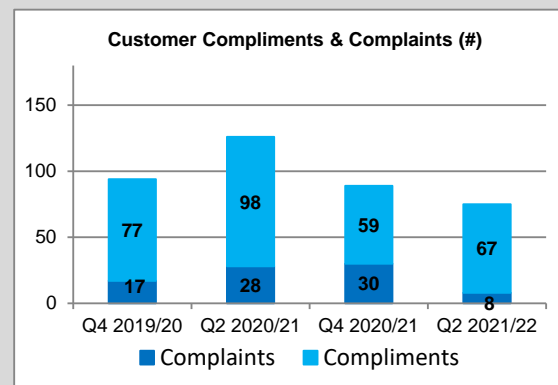
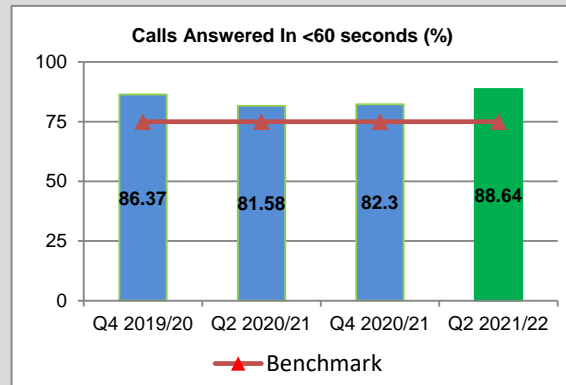
Key Performance Indicator	Actual	Benchmark	Status	Commentary
Actual vs Budgeted Expenses (%)	91.68%	≥90%	●	Note: financial indicators subject to change post audit outcomes
Capital Expenditure to Original Budget (%)	31.7%	≥90%	●	Capital expenditure figures include unspent funds carried over from 2020/21. The driver of the significant gap in expenditure v forecast is due to the phasing of the expenditure on the pool upgrade actualising under forecast
Staff YTD Costs to Original Budget (%)	100.01%	≥90%	●	On track

## Performance Summary Q1 & Q2 2021/22 v Previous Periods

### Business / Operations

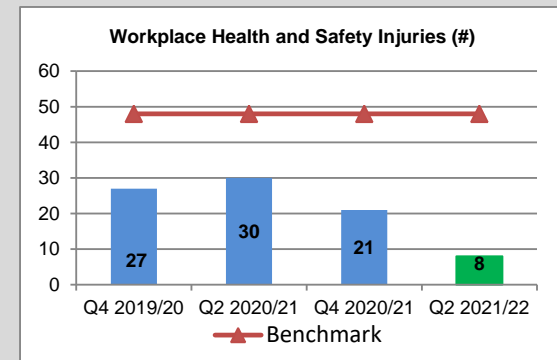
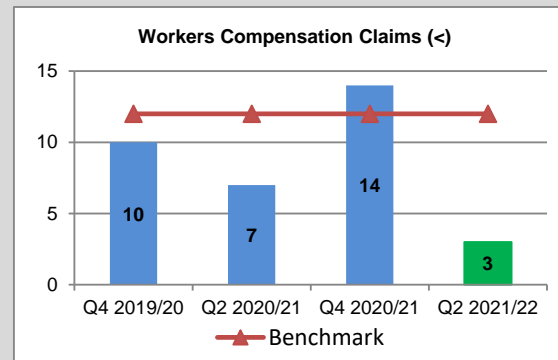
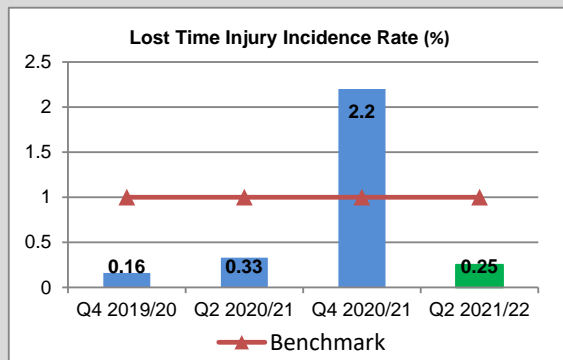
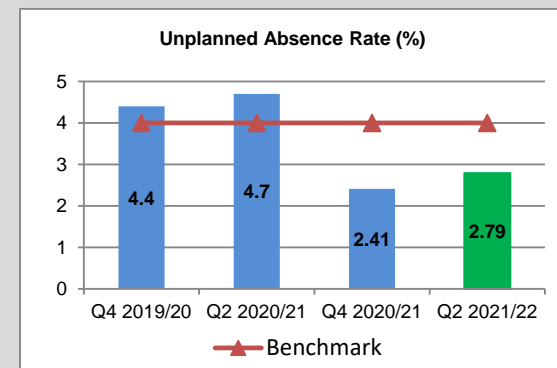
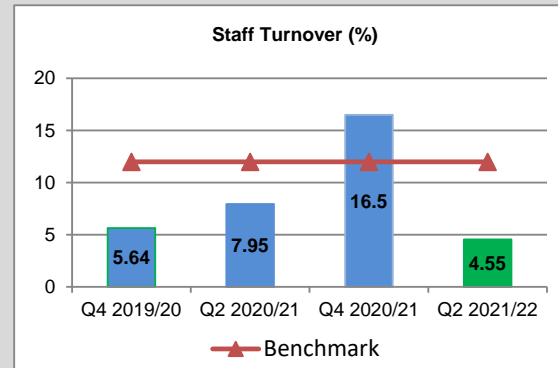
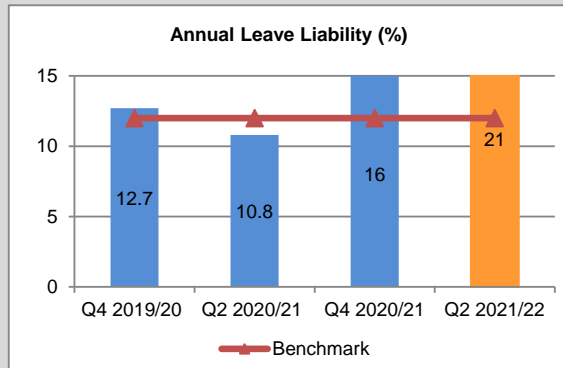


### Customer / Stakeholders

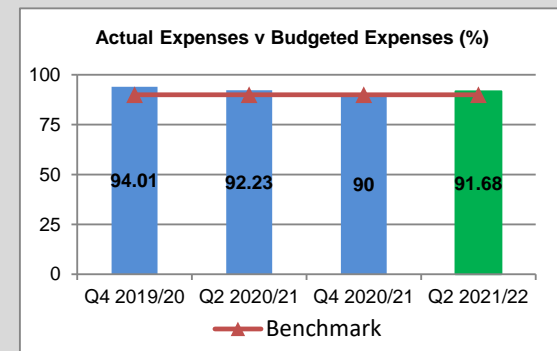
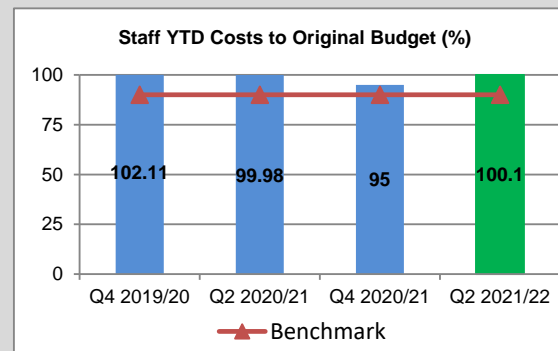
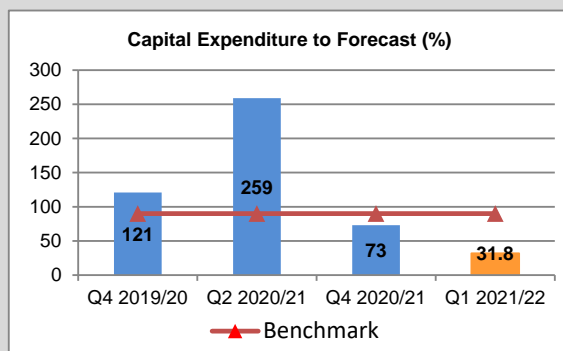


## Performance Summary Q1 & Q2 2021/22 v Previous Periods








### Workforce























### Financial










## DIVISION: CITY STRATEGY

Project #	Project Name	QBL Link	Scheduled Start Date	Scheduled Due Date	Comments	Status
<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 provider. Area mapped signs locations established.	
3.5.2.03	Review enforcement management strategies, policies and procedures	SOC	Jun-20	Jun-22	All policies and procedures are currently being reviewed	
<b>Strategic Planning</b>						
2.3.1.08	Implement the Transport Strategy	SOC	Jul-18	Jun-22	Council makes representations on regional transport initiatives like Western Harbour Tunnel, Beaches Link, Crows Nest and Victoria Cross Metro and the North Sydney Integrated Transport Program.	
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 to resource interface dealings between TfNSW and Council on major transport planning and infrastructure.	
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 on proposed Western Harbour Tunnel and Beaches Link Project involves an Interface Agreement site specific impact discussions.	

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	Various amendments to the LEP, associated policies and initiatives and support for existing and emerging businesses is ongoing.	
3.1.2.02	Conduct the Business Network event series, including Business Buzz	ECO	Jul-18	Jun-22	Ongoing. Logistical challenges due to COVID-19.	
3.1.3.01	Support local Chambers of Commerce and peak bodies representing local businesses	ECO	Jul-18	Jun-22	Ongoing. Logistical challenges due to COVID-19.	
3.1.4.01	Participate in the State Government's Easy to Do Business Program	ECO	Jul-18	Jun-22	Ongoing	
3.1.5.02	Implement the Visitor Economy Strategy	ECO	Jan-20	Jun-22	COVID-19 and budgetary challenges have led to delays	
3.1.5.03	Engage in joint venture promotional initiatives with industry operators	ECO	Jan-20	Jun-22	COVID-19 has driven delays in promotional initiatives	
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 CBD in line with the CBD Land Use and Capacity Strategy. Adopted the Public Domain Strategy in 2020 as the basis for public infrastructure investment and lobbying of state agencies in relation to the CBD.	
3.2.2.03	Promote commercial centre activity in Council publicity	ECO	Jul-20	Jun-22	Publicity video aimed at investment in the CBD delayed due to COVID-19, expected delivery Q4 2021/22.	
3.2.3.03	Implement the Ward St Masterplan	ECO	Jul-19	Jun-22	Delayed due to uncertainty about CBD investment market conditions driven by COVID-19 impacts	
3.3.1.03	Provide information resources to targeted industries and businesses	ECO	Jul-18	Jun-22	Information provided to businesses on COVID-19 impacts to business	
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 Q2 2021/22	

Project #	Project Name	QBL Link	Scheduled Start Date	Scheduled Due Date	Comments	Status
3.3.5.01	Participation in the North Sydney Innovation Network (NSIN)	ECO	Jul-18	Jun-22	Attended one meeting and contributed to an independent research survey to determine the direction of NSIN and awareness in the community	
3.3.5.02	Promote local innovative activity and achievement in Council publicly	ECO	Jul-20	Jun-22	Delayed due to COVID-19	
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	Planning Proposals assessment and determination is guided by the North Sydney Local Strategic Planning Statement which includes promotion of economic development, sustainability and neighbourhood quality of life	
3.4.1.07	Integrate ecological sustainable development considerations into Council's development controls	SOC	Jul-18	Jun-22	Ongoing	
3.4.1.10	Implement e-Planning in line with the NSW Planning Portal	ECO	Apr-19	Mar-22	Ongoing	
3.4.2.01	Respond to reforms in planning process and advocate on behalf of community	SOC	Jul-18	Jun-22	Ongoing. The State Government's reform agenda is ambitious.	
3.4.4.01	Prepare detailed design of North Sydney's Central Laneways Plan	SOC	Jul-19	Jun-22	Aligned with the 1 Denison St, Victoria Cross over station and Walker St 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 in the short term. Long term plan to review all heritage items and areas in the LGA.	









## 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	Consultant engaged to review the DIAP Q2 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 a disability to access NDIS in Q2 2021/22. Monthly and ad-hoc communication continued.	
4.1.1.03	Update and promote translated information to the community	SOC	Jul-18	Jun-22	Interpreter available on all brochures. Explanatory notes for Children's Services Guide available in Chinese, Japanese, Hindi, Korean and Spanish. Information in different languages promoted on the Ted Mack Civic Park noticeboard. Language Assistance page on website.	
4.1.2.03	Implement the Family and Children Strategy	SOC	Jul-19	Jun-22	The Forsyth Park Community Centre playground contract was finalised Q2 2021/22. COVID-19 support continued for Crows Nest Centre, North Sydney Community Centre and the Kirribilli Centre. The Social Planner/Community Worker supported education and skills training webinars in Q2 2021/22.	
4.1.2.05	Implement the Family Day Care Business Plan	SOC	Jul-20	Jun-22	Family daycare on track with National Quality Standards, underpinning the operation of the scheme.	
4.1.2.06	Review the Young People's Strategy	SOC	Jul-19	Jun-22	Youth Work Action Plan will be revised in line with the Council's Delivery Program. Estimated completion Jun 2022.	
4.1.2.07	Implement Youth Work in North Sydney: an action plan for development and early intervention	SOC	Jul-20	Jun-22	Collaborated with North Shore Council Youth Workers to provide consistency in delivering services in Q2 2021/22. Mental health support provided to youth for anxiety, stress, eating disorders, borderline traits and substance use.	









Project #	Project Name	QBL Link	Scheduled Start Date	Scheduled Due Date	Comments	Status
4.1.2.08	Support youth development throughout North Sydney through the implementation, funding and management of youth programs	SOC	Jul-18	Jun-22	Planet X staff worked with Health, LNS Domestic Violence Network and Willoughby Council to provide information to young people about healthy relationships. The Need a Lift? Program held over Oct 2021 Mental Health Month. Photo submissions doubled from last year to 271. A coffee table book was developed with the photos and an award ceremony held for winners and families.	●
4.1.2.09	Promote youth services and facilities throughout North Sydney	SOC	Jul-18	Jun-22	Planet X continued involvement with the Community Drug Action Team in Q2 2021/22	●
4.1.2.10	Coordinate and promote activities in Youth Week	SOC	Jul-20	Jun-22	Planning commenced for Shoreshocked and Youthweek in Q2 2021/22	●
4.1.2.11	Upgrade facilities and equipment at Planet X Youth Centre	SOC	Jul-18	Jun-22	Two speakers and miscellaneous equipment purchased for Music Room at Planet X. Art, craft and kitchen items were purchased.	●
4.1.2.12	Provide services and activities to seniors through community centres	SOC	Jul-18	Jun-22	Community Centre programs online Q2 2021/22 due to COVID-19. Information circulated in newsletter to local residents.	●
4.1.2.14	Implement the Older Persons Plan	SOC	Jul-19	Jun-22	Free online health and fitness classes offered in Q2 2021/22. Prepared monthly e-Newsletters for Council's Older Persons mailing list, with a current subscription rate of 437 members.	●
4.1.2.15	Coordinate and promote activities in Seniors Festival	SOC	Apr-22	Jun-22	Planning for the Senior's Festival was postponed to incorporate feedback from community engagement program and manage uncertainty driven by COVID-19. The Festival format will be reviewed in Q3 2021/22.	●
4.1.2.17	Implement the Homeless Strategy	SOC	Jul-19	Jun-22	Support and advice to eight people at risk of or experiencing homelessness in Q2 2021/22. Council participated in the North Sydney Homeless Case Co-ordination meeting monthly to discuss homelessness issues and provide a case-coordinated response to rough sleepers and those at risk of homelessness.	●









Project #	Project Name	QBL Link	Scheduled Start Date	Scheduled Due Date	Comments	Status
4.1.2.18	Manage squalor, hoarding and homelessness enquiries with appropriate referrals	SOC	Jul-18	Jun-22	Council received three requests for information on services for hoarding and squalor in Q2 2021/22. Specialist information was provided.	●
4.1.5.01	Provide advice and support to community groups	SOC	Jul-18	Jun-22	Council provided resources via website links, email and links to webinars and on-line forums. Planning for the Meet the Experts Community Workshop in Feb 2022 progressed to support community organisations with good governance and sustainability to introduce best practice and manage challenges such as COVID-19.	●
4.1.5.02	Assist local groups to access external funding and support	SOC	Jul-18	Jun-22	Financial impacts due to COVID-19 for vulnerable groups. Opportunities for additional funding were highlighted.	●
4.1.6.02	Coordinate and promote Harmony Day activities	SOC	Jan-22	Mar-22	Studio A artist Jaycee Kim's work 'Multicultural Harmony Day at Luna Park' to officially unveiled during Harmony Week, Mar 2022	●
4.1.6.03	Coordinate and promote activities in Indigenous festivals	SOC	Jul-18	Jun-22	Planning underway for collaboration with Yaegl artist Frances Belle-Parker at the Gai-mariagal Festival or for Naidoc Week.	●
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	The Creating Wellbeing Program was moved online during the COVID-19 lockdown	●
4.1.8.02	Implement drug and alcohol minimisation strategies	SOC	Jul-18	Jun-22	Planet X staff attended the Community Drug Action Team meeting in Dec 2021	●
4.1.10.01	Promote health and wellbeing activities through arts programs	SOC	Jul-18	Jun-22	The Creating Wellbeing program continued in Q2 2021/22 with COVID-19 safe art packs sent out monthly	●










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	LNS Domestic Violence Network meetings attended in Oct and Dec 2021. A one-minute silence for violence (#1ms4v) event was held in Dec 2021 with community organisations and Police providing information and giveaways. The Crows Nest Safe Village Project continued, meeting monthly in Q2 2021/22. Decals were produced to display in local businesses who are identified as a safe place.	
4.1.11.03	Participate in Lower North Shore Child and Family Interagency	SOC	Jul-18	Jun-22	Council staff attended meetings in Oct and Dec 2021. There were two presentations on self-care and the Department of Communities and Justice Allocations Hubs. Two successful seminars were held in Nov 2021, with 159 participants called: 'Working with Anxiety in Children and Adolescents' and 'The Impact of Trauma and Attachment on the Developing Brain'.	
4.2.1.02	Implement the Arts and Cultural Development Plan	SOC	Jul-19	Jun-22	Community engagement planning commenced in Q2 2021/22	
4.2.1.04	Prepare a Public Arts Masterplan	SOC	Jul-19	Jun-22	Rescheduled to commence Q2 2022/23	
4.2.1.05	Identify art projects that are eligible for funding	SOC	Jul-18	Jun-22	Art projects eligible for funding were identified in parallel with the review of the Arts & Cultural Strategic Plan	
4.3.4.01	Promote activities and programs that address the educational needs of the community	SOC	Jul-18	Jun-22	Education promoted in schools, via adult education, Community Centres, community noticeboards and on the 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	Affordable Housing Reserve provides housing for women escaping domestic violence in collaboration with Link Wentworth Housing	
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	Properties comprised of 25 multi-unit dwellings, houses and boarding houses	●
4.1.11.01	Participate in Local Liquor Accords	SOC	Jul-18	Jun-22	Accord meetings attended and Council presentations provided	●
4.2.2.05	Support local weekend markets	SOC	Jul-18	Jun-22	North Sydney Community Centre and The Kirribilli Centre resumed weekend markets in Q2 2021/22 following the COVID-19 lockdown	●
4.3.3.05	Upgrade facilities and equipment at community centres	SOC	Jul-18	Jun-22	The playground at Forsyth Park Community Centre was finalised with new play equipment, sandpit and rubber soft fall	●
4.4.1.01	Conduct public programs which increase awareness of local history and heritage	SOC	Jul-18	Jun-22	Two history talks in Q2 2021/22. 'Expressions of faith' covered the history of religious buildings in North Sydney. 'Bedrock' explored the sandstone that characterises the local area.	●
4.1.2.19	Implement Stanton Library Masterplan	SOC	Jul-18	Jun-22	Quarto and AV collection shelving quotes received 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	Children's reading guide prepared to accompany the Sydney Seahorse Art Project, focusing on digitally accessible material. COVID-19 restrictions have reduced access to library collections.	●
4.1.2.21	Enhance the Library's website, improving accessibility, interactivity and ease of use	SOC	Jul-18	Jun-22	Work continues on refining library content and branding for the new website	●
4.1.2.22	Undertake annual consultation with customers about library resources, services and facilities	SOC	Oct-20	Jun-22	Survey launched Nov 2021, requesting customer feedback for the Library Strategy review. Community Strategic Plan community consultation will also be used to define the Library Strategy.	●
4.1.2.24	Implement targeted marketing and promotional strategies	SOC	Jul-14	Jun-22	Weekly Instagram campaign featuring local history continued high engagement	●
4.1.2.25	Investigate ways to meet the needs of community language groups with relevant resources	SOC	Jul-18	Jun-22	Community Language Collection space expanded in Q2 2021/22. Indyreads eBook app offers material in community languages.	●








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	Outdoor Storytime was held in Civic Park Nov 2021 to celebrate Diwali. Children learned about the festival and the significance of Saris, and decorated a clay diya or lantern to take home.	
4.1.7.01	Continue to participate in the Welcome Here project	SOC	Jul-18	Jun-22	'Diverse Picture Books' program initiated by the State Library, to ensure that a range of titles is available to younger readers in Q2 2021/22. A list of program titles was purchased for the library. Titles include Aboriginal & Torres Strait Islander, culturally and linguistically diverse, gender and sexually diverse, disabled and regional or rural characters.	
4.1.8.03	Promote events and activities in Mental Health Month	SOC	Oct-21	Dec-21	Mindfulness workshops held Oct 2021 featuring Vipassana meditation, existential therapy, mindfulness and laughter yoga.	
4.3.2.01	Implement the Library Services Strategy	SOC	Jul-18	Jun-22	Strategies developed in Q2 2021/22 to encourage library use during the COVID-19 closure. Secret Santa packs with picture books and Christmas themed craft were very popular with over 100 packs collected. Summer sampler packs for school children featuring craft and treats were 'sold out' in week one.	
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	Project underway to change the organisation and display of CD collections, based on statistics gathered to determine required changes.	
4.3.3.02	Develop modern branch library options to service LGA growth areas	SOC	Jul-18	Jun-22	Staff partner with community centres and organisations to extend the reach of the Library 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 were closed in Q3 2021/22. Private hire and functions resumed. A live prose and poetry reading event celebrating the outgoing Writers in Residence was held Dec 2021.	
4.4.2.02	Manage and develop Council's historical and heritage collections to sector standard	SOC	Jul-18	Jun-22	Ongoing	

## 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	Events held online in Oct 2021 due to COVID-19. Christmas movies on Greenwood rooftop disrupted by weather and COVID-19. Celebrate summer chalk art installed on footpaths in village centres with positive feedback and photos posted on local community pages.	
4.2.2.03	Implement the North Sydney Events Strategy	SOC	Jul-19	Jun-22	Loader Lights, markets and Green Park Carols held Nov and Dec 2021 post the COVID-19 lockdown. Twilight Food Fair postponed to early 2022. New Year's Eve delivered at short notice. Infrastructure provided for nine sites, with managed access at Bradfield Park/Mary Booth and Blues Point Reserves. Crowds smaller than expected due to COVID-19. Positive feedback regarding the organisation, physical distancing and fireworks by attendees.	
5.4.1.08	Upgrade Council's website	GOV	Jul-21	Jun-22	Supplier approved at Oct 2021 Council meeting	
5.3.1.02	Implement the External Communications Strategy	GOV	Jan-20	Jun-22	Q2 2021/22 highlights include communication of major projects such as the upgrade to Kirribilli and McMahons Point villages, the Young St Plaza trial and Olympic Pool redevelopment. There were a large number of media enquiries with 11 media releases prepared during the period.	
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	
5.3.2.01	Expand the use of video communication		Jul-18	Jun-22	Five videos were made during Q2, including those for internal staff education and the Christmas greetings elves video which had strong organic reach, likes, shares and positive comments	









Project #	Project Name	QBL Link	Scheduled Start Date	Scheduled Due Date	Comments	Status
5.3.2.02	Expand the use of digital platforms for promotion and advertising		Jul-18	Jun-22	Steady growth in followers of Council's digital platforms in Q2 2021/22, including social media sites and e-newsletters. Growth led by the Coal Loader Instagram page (+12.9%), Council's LinkedIn (+11.1%), Facebook (+8.7%) and the Nth Syd Facebook (+3.5%) which now has >4,000 followers.	
<b>Contract Management</b>						
5.4.5.02	Review the Contract Management Manual	GOV	Jul-18	Jun-22	Manual now in peer review	
5.4.5.05	Develop and deliver a Contract Management staff awareness and accountabilities workshop	GOV	Jul-21	Jun-22	Relates to 5.4.5.03	
<b>Customer Services</b>						
5.2.4.01	Implement the Customer Service Strategy	GOV	Mar-19	Jun-22	Establish message taking/callback service is aligned with the roll out of changes to email signatures	
5.4.2.01	Review the Recordkeeping Plan of Management	GOV	Jul-19	Jun-22	Adopted at the Records Review Steering Group Meeting. To be presented to Council early 2022.	
5.4.2.04	Review the Knowledge Management Plan	GOV	Jul-19	Jun-22	Adopted at the Records Review Steering Group Meeting. To be presented to Council early 2022.	
5.4.2.06	Review the Retention and Disposal of Records Strategy	GOV	Jul-20	Jun-22	Initial review recommendations under consideration by the Records Review Steering Group	
<b>Financial Services (includes Procurement)</b>						
5.1.4.01	Review rating structure	GOV	Oct-18	Jun-22	Rating structure to be reviewed 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	Planned completion Q3 2021/22	

Project #	Project Name	QBL Link	Scheduled Start Date	Scheduled Due Date	Comments	Status
5.1.4.03	Undertake quarterly budget reviews to monitor financial performance	GOV	Oct-18	Jun-22	Q1 QBRS presented to the Oct 2021 Council meeting	
5.1.4.05	Upgrade Council's corporate financial system and provide training for staff	GOV	Jul-19	Dec-21	User testing completed. Enterprise software go-live Oct 2021. Issues identified and forwarded to provider for resolution.	
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. Work pattern phase went live in Oct 2021.	
5.1.4.07	Update Capital Value Register (CVR) linking Council's asset register	GOV	Feb-21	Mar-22	Expected delivery Q3 2021/22	
5.1.4.08	Implement "Cloud" Long Term Financial Plan (LTFP)	GOV	Apr-21	Jun-22	Software release planned Q3 2021/22	
5.1.4.09	Redesign the Chart of Accounts to support improved cost centre reporting	GOV	Jul-21	Jun-22	Delayed to Q4 2021/22 following completion of the Draft Resourcing Strategy, Delivery Program and Operational Plan	
5.4.5.03	Develop corporate wide procurement and contract management training	GOV	Jul-18	Jun-22	To follow completion of the Contract Management Manual review. Relates to 5.4.5.02 and 5.4.5.05.	
5.4.5.04	Use Council's buying power to achieve best value for goods and services produced	GOV	Jul-18	Jun-22	Training between Council and Local Government Procurement (LGP) on LGP Contracts. Remote training sessions held on consultancy and plant and equipment contracts. Reduced paper usage achieved through electronic invoices. Electronic review and approval shows our commitment to sustainability.	
<b>Human Resources</b>						
5.5.1.02	Review employee value proposition and protocols to attract and retain appropriately skilled staff	GOV	Jul-18	Jun-22	Health Matters Program implemented. LinkedIn training program rolled out with good response.	
5.5.1.10	Finalise the internal training proposal	GOV	Jul-21	Jun-22	Report accepted by the Management Executive (MANEX)	











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-21	Expected completion Q3 2021/22	
5.5.2.07	Implement the Human Resources Information System	GOV	Jul-21	Jun-22	Training conducted and Stage 1 online leave applications commenced. Currently reviewing reporting lines.	
<b>Information Technology</b>						
5.4.1.03	Implement the ICT Strategy	GOV	Jan-20	Jun-22	Ongoing. Monitored by ICT working group.	
5.4.1.07	Implement the End User Experience Program	GOV	Jan-20	Jun-22	Relates to website project 5.4.1.08	
5.4.1.13	Support the upgrade of Council's corporate financial system	GOV	Jul-19	Jun-22	Financial system upgrade project completed Q2 2021/22	
5.4.1.14	Implement new Enterprise integration architecture for Council information systems	GOV	Jul-21	Jun-22	Requirements gathering and process mapping underway	
5.4.1.16	Implement data analysis/visualisation tools	GOV	Jul-21	Jun-22	Requirements gathering for actionable analytics underway. Currently identifying corporate data analytics solution.	






## 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 Action Plan implementation underway. Progress reported to the Management Executive (MANEX) Dec 2021.	
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	Ongoing as 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	End of Term Report 2021 presented to the last Council meeting 8 Nov 2021. Published on the Council website on 6 Dec 2021, in accordance with caretaker provision, following the election.	
5.1.2.03	Prepare progress reports against implementation of the Delivery Program	GOV	Jul-19	Jun-22	Q1 2021/22 Review of Delivery Program presented to Oct 2021 Council meeting	
5.1.2.07	Implement Project Management Framework	GOV	Jan-19	Jun-22	Project Plan templates and associated forms in development. Software option explored as part of workflow planning.	
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 DPIE regarding proposed infrastructure contribution changes which will negatively impact North Sydney Council. Submission made via NSROC and continued to participate in related metropolitan councils campaign. Brief submission made to OLG in response to draft Audit and Risk Guidelines.	
5.3.3.01	Promote the Community Engagement Protocol	GOV	Jul-18	Jun-22	Ongoing	

Project #	Project Name	QBL Link	Scheduled Start Date	Scheduled Due Date	Comments	Status
5.3.3.02	Provide staff refresher training for Community Engagement Protocol	GOV	Apr-20	Jun-20	Minor updates to Protocol underway ahead of scheduling training. Investigation of online training methods in progress. One-on-one training and support to continue.	
5.3.3.03	Investigate new and complementary engagement mechanisms to meet the different needs of the community	GOV	Jul-18	Mar-22	Engagement module as part of new Council website investigated. CSP Review - Stage 1 engagement progressed, including a North Sydney colouring book to engage adults and children.	
5.3.4.02	Provide training for Precinct Office Bearers	GOV	Jul-18	Jun-22	Training scheduled for Mar 2022. Benchmarking survey commenced Q2 2021/22, including request for Precinct Committees to identify training needs.	
5.4.3.07	Serve as Council's Resilience Ambassador for the Resilient Sydney Office	GOV	Jul-19	Jun-22	Council participated in Resilient Sydney networking events	
5.4.4.01	Consider initiatives to manage legal matters and reduce legal costs	GOV	Jul-18	Jun-22	Ongoing	
5.4.3.01	Implement the Risk Management Framework	GOV	Jul-18	Jun-22	Risk Appetite Statement reported to ARIC, to be reported to Council in 2022. Risk tables drafted, to be finalised Q3 2021/22. Enterprise Risk Management Policy to be reported to Council Q3 2021/22.	
5.4.3.08	Drive the Continuous Improvement Program (CIP) to support the Audit, Risk and Improvement Committee (ARIC)	GOV	Jul-19	Jun-22	New project initiated for delivery by 30 Jun 2022	
<b>General Manager's 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	Pursuing joint submission/modelling regarding proposed changes to infrastructure charges	

Project #	Project Name	QBL Link	Scheduled Start Date	Scheduled Due Date	Comments	Status
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-22	Available funding opportunities explored in Q2 2021/22	
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 as Treasurer and Managers participating 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-19	Strategy and program delayed to after the Local Government election to allow consideration by the elected Council	
5.2.2.02	Implement Councillor Development Strategy and Program	GOV	Jan-20	Jun-22	Relates to 5.2.2.01	
5.2.2.03	Prepare induction program for new term of Council	GOV	Feb-21	Sep-21	Delayed in line with the Local Government Election. Program prepared Q2 2021/22 for delivery Q3.	
5.2.2.06	Publish disclosure of interest returns of councillors and designated persons	GOV	Oct-21	Dec-21	Report provided to Council meeting 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 due to change in date of the Local Government election. Expected delivery first half 2022.	
5.2.3.02	Update Committee and Reference Group Charters	GOV	Oct-21	Dec-21	Delayed due to change in date of the Local Government election. Expected delivery first half of 2022. Relates to 5.2.3.01.	
5.2.3.03	Review Delegations of Authority	GOV	Oct-21	Dec-21	Delayed due to change in date of the Local Government election. Expected delivery first half of 2022.	











Project #	Project Name	QBL Link	Scheduled Start Date	Scheduled Due Date	Comments	Status
<b>Risk Management</b>						
5.4.3.02	Review the WHS Management System and injury management process	GOV	Jul-18	Jun-22	WHSMS is under review and being redeveloped to incorporate the requirements of the WHS IT Platform. Due to changes in personnel, some activities have been delayed.	
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. Due to changes in personnel, some activities have been delayed.	
5.4.3.04	Review the WHS and injury management training requirements	GOV	Jul-18	Jun-22	WHSMS and injury management procedures are under review and will include references to the IT Platform for collecting, managing & evaluation of data and performance. Due to changes in personnel, some activities have been delayed.	

## 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	Condition survey for drainage pits and pipes on track in Q2 2021/22	●
2.1.2.01	Advocate for improved state infrastructure and adequate funding for maintenance and improvement of community assets	SOC	Jul-18	Jun-22	A \$300,000 RMS Regional Road REPAIR and a \$304,610 Roads To Recovery grant was received Q2 2021/22. Application lodged for \$300,000 RMS Regional Road REPAIR grant.	●
2.1.1.03	Implement Asset Management Plans per asset class	SOC	Jul-21	Jun-22	All capital programs identified in the Asset Management Plans are on track for completion with available funding	●
2.1.3.03	Respond to emergencies	SOC	Jul-18	Jun-22	In Q2 2021/22 there was a minor retaining wall collapse in Green St, Cremorne, minor collapse of a private retaining wall in Belgrade St, a rockface collapse in Reynolds St, minor collapse of a private retaining wall in Richmond Ave Cremorne, unstable excavation development at 160 Pacific Hwy and a hydraulic oil spill in Shirley Rd, Wollstonecraft	●
2.1.1.04	Implement the Asset Management Strategy	SOC	Jul-18	Jun-22	Asset Management Plans to be updated Q3 2021/22	●
2.1.3.04	Review Joint Emergency Plans	SOC	Jul-21	Jun-22	Mosman/North Sydney Emergency Management Plan under review in Q2 2021/22 by the Regional Emergency Management Committee	●
2.1.1.18	Review the Asset Management Strategy	SOC	Jul-21	Jun-22	A self-assessment of the current Asset Management Strategy completed in accordance with updated OLG IP&R Guidelines	●
<b>Engineering Infrastructure</b>						
2.2.1.01	Upgrade Public Domain Style Manual and Design Codes	SOC	Jul-18	Jun-22	A consultant quote for updates to the Public Domain Style Manual was accepted in Q4 2020/21	●

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	Second draft of Public Lighting Strategy reviewed by Council Q2 2021/22	●
	Prepare Flood Study	SOC	Jul-18	Dec-21	Time extension granted due to COVID-19 restrictions	●
2.2.2.02	Upgrade streetscape lighting in North Sydney CBD	SOC	Jul-20	Jun-22	Targeting a tender for new, state-of-the-art maximum power points that will include 'smart' functionality and reduce maintenance requirements of ageing poles, in line with objectives of Council's Smart City Strategy.	●
2.2.1.03	Implement the North Sydney CBD Upgrade Program	SOC	Jul-18	Jun-22	Limited 2021/22 budget for the CBD. Substantial works around Metro sites and new private developments in the pipeline. Works scoped in locations not effected by Metro works or active development sites for delivery Q4 2021/22.	●
2.1.1.05	Implement footpath capital works program	SOC	Jul-18	Jun-22	Seven large projects completed Q2 2021/22. Remaining projects expected delivery by end Q4 2021/22.	●
2.2.1.05	Upgrade footpath at Willoughby Road	SOC	Jul-18	Jun-22	Concept designs for a major upgrade of Willoughby Rd prepared and costed at \$12 million. No funding for this project in Delivery Program.	●
2.1.1.06	Implement kerb and gutter capital works program	SOC	Jul-18	Jun-22	Undertaken internally and by Depot. Projects managed in conjunction with footpath and roads programs, all on track.	●
2.1.1.07	Implement drainage capital works program	SOC	Jul-18	Jun-22	Seven projects completed. Expected completion Q4 2021/22.	●
2.2.1.07	Implement the public domain for Crows Nest Masterplan	SOC	Jul-18	Jun-22	Ongoing	●
2.1.1.08	Implement roads capital works program	SOC	Jul-19	Jun-22	Purchase orders raised for 2021/22 Roads Program. Designs completed. Selwyn St, Wollstonecraft and Wycombe Rd, Neutral Bay completed Q2 2021/22.	●
2.1.1.09	Implement retaining walls capital works program	SOC	Jul-18	Jun-22	Program 70% complete. Remainder expected completion Q3 2021/22.	●










Project #	Project Name	QBL Link	Scheduled Start Date	Scheduled Due Date	Comments	Status
2.1.1.10	Implement seawalls capital works program	SOC	Jul-19	Jun-22	All programmed works committed and construction underway	●
2.1.1.11	Implement marine structures capital works program	SOC	Jul-19	Jun-22	One project planned due to budget constraints. Wandakiah Wharf Upgrade tendered and to be reported to Feb 2022 Council meeting. Expected completion Q4 2021/22.	●
2.1.1.12	Implement safety barriers capital works program	SOC	Jul-19	Jun-22	All programmed works committed to contractors and on track for delivery Q4 2021/22	●
2.2.1.12	Kirribilli and McMahons Point village upgrades	SOC	Jul-21	Jun-22	The trial closure of Burton St completed Q2 2021/22	●
2.2.1.13	Review the Public Domain Style Manual and Design Codes	SOC	Jul-21	Jun-22	Consultant quote for update to the Style Manual was accepted in Q4 2020/21.	●
<b>Project Management</b>						
2.1.6.01	Redevelop North Sydney Olympic Pool complex	SOC	Jul-18	Jun-22	Demolition complete. Delays due to weather and COVID-19 lockdowns closing down construction for many weeks. New structure works to commence Q3 2021/22.	●
<b>Property Assets</b>						
5.1.5.01	Identify commercial opportunities on Council's land and building assets	GOV	Jul-18	Jun-22	Council Briefing on the outcomes of the Strategic Review of the Property Portfolio is currently being prepared	●
5.1.5.02	Property renewal projects	SOC	Jul-21	Jun-22	2021/22 property renewal projects progressing as scheduled	●
2.3.1.01	Advocate the state government to improve planning and delivery of integrated and efficient public transport	SOC	Jul-18	Jun-22	Public Projects Engineering Officer appointed Q2 2021/22 as Council's traffic engineering liaison for major TfNSW projects such as Sydney Metro, Western Harbour Tunnel and Warringah Freeway Upgrade	●
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 in Q3 2021/22	●












Project #	Project Name	QBL Link	Scheduled Start Date	Scheduled Due Date	Comments	Status
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	Grant funding for 2021/22 of \$910,000 confirmed for pedestrian crossing upgrades and \$552,000 for Young St Active Transport. Submissions for Federal Stimulus Road Safety Program 2021/22 and Blackspot 2022/23 being assessed by TfNSW.	
2.4.3.01	Undertake a review of car parking restrictions	SOC	Jul-18	Jun-22	Princes St parking survey undertaken in Q2 2021/22	
2.3.5.01	Implement the Road Safety Action plan including education and awareness programs	SOC	Jul-18	Jun-22	2022 Road Safety Calendar finalised Q2 2021/22. Communication strategy implemented for Kirribilli/Milsons Point 40km/h High Pedestrian Activity Area. Road safety banners for Grosvenor Lane, Neutral Bay being prepared.	
2.3.6.01	Monitor advances in new forms of travel	SOC	Jul-18	Jun-22	Advances in travel options monitored in Q2 2021/22 including driverless car technology and bike, ride and car share schemes	
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 delayed due to COVID-19 lockdowns	
2.4.1.02	Implement Local Area Traffic Management Action Plans	SOC	Jul-18	Jun-22	Implementation update will be on the website Q3 2021/22	
2.4.2.02	Advocate TfNSW for improved pedestrian safety at Rangers Road and Hampden Avenue, Cremorne	SOC	Jul-18	Jun-22	Under construction from Q2 to Q3 2021/22	
2.4.3.02	Manage car share parking	SOC	Jul-18	Jun-22	Car share applications and operations assessed and monitored in accordance with Policy	
2.3.1.03	Implement the North Sydney Integrated Cycling Strategy	SOC	Jul-18	Jun-22	Design of remaining routes identified in the North Sydney Integrated Cycling Strategy progressed	
2.4.1.03	Design and implement pedestrian/traffic signals and associated works at Gerard Street and MacPherson Street	SOC	Jul-19	Jun-22	TfNSW not supporting signalisation of the crossing as doesn't meet minimum warrant and has site constraints such as sight distance, horizontal road alignment and vehicle swept paths. Standing item on Traffic Committee agenda.	





















Project #	Project Name	QBL Link	Scheduled Start Date	Scheduled Due Date	Comments	Status
2.3.1.04	Implement Priority Cycling Route 2 - Young St	SOC	Jul-19	Jun-22	Project progressing though consultation and approval process	
2.3.1.05	Provide bike rail facilities for cyclists	SOC	Jul-18	Jun-22	Bike parking facilities 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-22	Council continued to facilitate and support all modes of Transport including walking and cycling in Q2 2021/22	
2.3.1.10	Implement Active Transport - Young Street Public Plaza	SOC	Jul-18	Jun-22	Young St closure construction to commence Q3 2021/22. Fully funded by the State Government B-Line funding deed.	
2.3.1.13	Implement Active Transport - Kurraba Road	SOC	Jan-19	Jun-22	Design under review based on feedback from community engagement	
2.1.1.14	Prepare transport and traffic infrastructure capital works program	SOC	Jul-18	Jun-22	<p>Program for 2021/22 prepared. Projects include:</p> <ul style="list-style-type: none"> <li>• Clark Rd at Margaret St pedestrian crossing upgrade</li> <li>• Military Rd pedestrian improvements Hampden Ave, MacPherson St, Spencer Rd and Cabramatta Rd</li> <li>• Burton St pedestrian crossing upgrade</li> <li>• Willoughby Rd/Albany St signal upgrade/pedestrian protection</li> <li>• Union St traffic calming/median</li> <li>• Crows Nest Rd/McHatton St pedestrian refuge</li> <li>• Morton St/Hazelbank Rd pedestrian crossings and kerb</li> <li>• Morton St/Rocklands Rd pedestrian crossing upgrade</li> <li>• Clark St at Willoughby St pedestrian crossing upgrade</li> <li>• Waters Rd at Grosvenor St pedestrian crossing upgrade</li> <li>• Florence St at Spofforth St refuge island and kerb</li> <li>• Palmer St/Abbott St pedestrian refuge/traffic calming</li> </ul>	
2.1.1.15	Implement transport and traffic infrastructure capital works program	SOC	Jul-18	Jun-22	Projects completed Q2 2021/22: Clark Rd at Margaret St pedestrian crossing upgrade, Crows Nest Rd/McHatton St pedestrian refuge design, Morton St/Hazelbank Rd crossings and kerb buildouts.	





## 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	Workshops and events restricted in Q2 2021/2022 due to COVID-19. A limited number of activities were offered online.	
1.2.1.01	Implement energy and water conservation community and business education programs	ENV	Jul-18	Jun-22	Programs in Q2 2021/22 included the Better Business Program, Cityswitch for Businesses and online education forums for residents	
1.1.2.01	Implement the Coal Loader Centre for Sustainability Business Plan	ENV	Jul-18	Jun-22	The Coal Loader Events Program continued. Events and hiring returned in Q2 2021/22 with easing of COVID-19 restrictions	
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 returned late in Q2 2021/22 with easing of COVID-19 restrictions	
1.1.3.01	Support the HarbourCare program	ENV	Jul-18	Jun-22	Program suspended until late in Q2 2021/22	
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	
1.1.1.02	Implement the Native Havens, Wildlife Watch and Adopt and Plot Program	ENV	Jul-19	Jun-22	Native Havens program supplied free local native plants, advice and supported residents with havens on their private land. Wildlife Watch kits were available at Council and distributed in a COVID-19 safe manner. Wildlife Watch App. was field-trialed.	
1.1.2.02	Manage the volunteer programs	GOV	Jul-21	Jun-22	Volunteer programs during Q2 2021/22 were reintroduced with easing of COVID-19 restrictions	
1.2.2.02	Implement the Environmental Sustainability Action Plan	ENV	Jul-20	Jun-22	Ongoing	

Project #	Project Name	QBL Link	Scheduled Start Date	Scheduled Due Date	Comments	Status
1.1.3.02	Implement water quality improvement programs	ENV	Jul-18	Jun-22	Water testing regime for Q2 2021/22 completed	
1.2.3.02	Undertake energy, water and waste reporting	ENV	Jul-18	Jun-22	Monitoring undertaken during Q2 2021/22	
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	
1.1.1.03	Implement the Bushland Plan of Management	ENV	Jul-19	Jun-22	COVID-19 restrictions impacted volunteer involvement Q2 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 continues to contribute to the development of this plan	
1.1.1.04	Implement the Bushland Rehabilitation Plans	ENV	Jul-19	Jun-22	Bushland Rehabilitation Plans implemented by Council staff and contractors and volunteer groups in Q2	
1.2.1.04	Implement the Community Waste Education Program	ENV	Jul-18	Jun-22	Waste education programs continued online in Q2 2021/22 due to COVID-19 restrictions and also due to acceptance of this form of engagement	
1.2.3.04	Trial a community tool library at the Coal Loader Sustainability Centre	ENV	Jul-21	Jun-22	Tool library reopened during Q2 2021/22	
1.1.1.05	Review the Natural Area Survey	GOV	Jul-21	Jun-22	Natural Area Survey Review completed Q2 2021/22	
1.2.1.05	Implement the Green Events and Workshops Program	ENV	Jul-18	Jun-22	Program delivered online in Q2 2021/22 due to COVID-19 restrictions. Attendance and feedback on the adjusted program was overwhelmingly positive.	
1.2.2.05	Maximise Council's efforts to reduce energy and water use to reach reduction goals	ENV	Jul-18	Jun-22	Actions continuing	

Project #	Project Name	QBL Link	Scheduled Start Date	Scheduled Due Date	Comments	Status
1.2.2.06	Increase Council's renewable energy capacity	ENV	Jul-18	Jun-22	Battery storage facility installed at Coal Loader cottage Q2 2021/22	
1.2.2.07	Participate in the NSROC Waste Strategy	ENV	Jul-18	Jun-22	Council worked 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 currently.	
<b>Landscape Planning &amp; Design</b>						
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 on public exhibition Q2 2021/22. Draft Playgrounds Plan of Management approved by Crown Lands for public exhibition Mar 2022. Draft Foreshore Parks & Reserves Plan of Management reported to Council and now with Crown Lands to approve for public exhibition Feb 2022.	
1.4.1.50	Upgrade the St Leonards Park playground	SOC	Jul-21	Jun-22	Design on public exhibition in Q2 2021/22	
1.4.1.52	Upgrade Merrett playground	SOC	Jul-21	Jun-22	Concept design stage undertaken in Q2 2021/22	
1.4.1.53	Construct a retaining wall in Wendy's Secret Garden	SOC	Jul-21	Jun-22	Documentation stage commenced Q2 2021/22	
1.4.1.54	Install a pop-up bar, shade system and resurface tunnel number 2 at the Coal Loader	SOC	Jul-21	Jun-22	Shade system installation complete. Pop-up space design 85% complete. Application for matching grant funding for tunnel re-surfacing was not successful. Scope re-design to be undertaken to account for the reduced budget.	
1.4.1.55	Upgrade Fred Hutley children's playground	SOC	Jul-21	Jun-22	Community consultation and documentation stage commenced Q2 2021/22	
1.3.1.01	Implement the Street Tree 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 to ensure our open space meets the needs of the community	
1.3.1.03	Implement the Urban Forest Strategy	ENV	Jul-18	Jun-22	Ongoing	
1.4.1.11	Expand open space at Hume Street, Crows Nest	SOC	Jul-18	Jun-22	Time delay claims by the contractor have been approved in accordance with the provisions of the works contract. These included unforeseen and latent site conditions, wet weather and COVID-19 related impacts. The current projected completion date is end Feb 2022.	
1.4.1.17	Implement remedial works for open space assets	SOC	Jul-18	Jun-22	Works are being completed to schedule	
<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 in Q2 2021/22 due to COVID-19 lockdown. Discussions underway with Sydney Swans to host their Women's program at North Sydney 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	
1.4.4.03	Prepare bids to secure regional and sporting events	SOC	Jul-18	Jun-22	No opportunities due to COVID-19 lockdown	
1.4.4.04	Implement the North Sydney Oval Business Plan	SOC	Jul-18	Jun-22	Where possible the Oval Business plan is being implemented. The development of new Business plan is in progress.	

Project #	Project Name	QBL Link	Scheduled Start Date	Scheduled Due Date	Comments	Status
1.4.4.06	Maintain relationships with sponsors	SOC	Jul-20	Jun-22	Regular discussions with sponsors and hirers to maintain and build on existing relationships. Most impacted by COVID-19.	
1.4.4.07	Grow North Sydney Oval's food and beverage business	SOC	Jul-18	Jun-22	Cancellation of events due to COVID-19 lockdown	
<b>Parks &amp; Reserves</b>						
1.4.1.35	Upgrade naming signs and bike racks at sportsgrounds	SOC	Jul-20	Jun-22	Signs completed. Bike racks expected completion Q4 2021/22	
1.4.1.40	Upgrade Gore Cove to Smoothey Park Walking Track	ENV	Jul-20	Jun-22	Construction to commence Mar 2022	



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