

10.2. Q2 Review of the Delivery Program/Operational Plan 2022/23

AUTHOR: Jenny Gleeson, Manager Corporate Planning and Engagement

ENDORSED BY: Shane Sullivan, Executive Manager Governance

ATTACHMENTS:

1. Attachment 1 - DP/OP Review Q2 2022/23 [**10.2.1** - 43 pages]

PURPOSE:

This Quarterly Review presents a progress update against the Delivery Program/Operational Plan 2022/23 for the second quarter (Q2), 1 October to 31 December 2022, and includes project status (traffic lights) and the corporate scorecard. The report also proposes amendments to the Delivery Program/Operational Plan.

EXECUTIVE SUMMARY:

The Operational Plan 2022/23 (Year 1 of the Delivery Program 2022-2026) was adopted by Council on 27 June 2022 and commenced 1 July 2022. In Q2, 216 projects were scheduled to commence or continue. Of these, 91.7% (201) were on track (green or blue status) and 6.9% (15) were behind schedule/delayed (red or amber status).

Amendments to the adopted Delivery Program/Operational Plan have been identified due to changes in programming etc.

FINANCIAL IMPLICATIONS:

Financial performance information is detailed within the Quarterly Budget Review Statement (QBRS) - refer Item 10.3.

RECOMMENDATION:

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

LINK TO COMMUNITY STRATEGIC PLAN

The relationship with the Community Strategic Plan is as follows:

5. Our Civic Leadership

5.1 Lead North Sydney's strategic direction

BACKGROUND

The Delivery Program/Operational Plan 2022/23 commenced 1 July 2022. The Plan includes projects and services as well as a corporate scorecard. Council reports progress on a quarterly basis as follows:

- Q1 to Q4 reviews include projects status only, using traffic light indicators, and
- Q2 and Q4 reviews also include biannual progress against the corporate scorecard.

CONSULTATION REQUIREMENTS

Community engagement is not required.

DETAIL

Attachment 1 details the performance against projects by (operational view) for Q2, 1 October to 31 December 2022. Of the total 216 projects scheduled to commence or continue in Q2:

- 91.7% (201) were on track/completed (green and blue status); and
- 6.9% (15) were behind schedule or delayed (amber and red status).

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

DIVISION	PROJECT STATUS				
	Completed (Blue)	On Track (Green)	Delayed (Orange)	Not Progressing (Red)	Unfunded/ Discontinued (Black)
City Strategy (CIS)	0	12	0	0	0
Community & Library Services (CLS)	3	52	1	0	0
Corporate Services (COS)	3	29	2	0	2
Governance (GOV)	3	24	5	0	0
Engineering & Property Services (EPS)	1	26	5	0	0
Open Space & Environmental Services (OSE)	3	42	2	0	1
Total	13	185	15	0	3

Attachment 1 also details biannual performance against the corporate scorecard (KPIs) for the period 1 July to 31 December 2022.

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

As previously advised, amendments to the adopted Integrated Planning & Reporting (IP&R) plans can be made in accordance with the Essential Elements within the OLG’s mandatory *IP&R Handbook* (2021):

- *4.13 - Where an amendment to the Delivery Program is proposed, it must be included in a council business paper which outlines the reasons for the amendment. The matter must be tabled and resolved to be noted at that meeting and must be considered by the council at its next meeting (i.e. time must be set aside for the amendment to the considered).*
- *4.14 - Where significant amendments are proposed, the Delivery Program must be re-exhibited as per Essential Element 4.10.*
- *4.28 - Where significant amendments are proposed to the Operational Plan, must be re-submitted to council for adoption.*

Amendments to the adopted Delivery Program/Operational Plan have been identified during Q2, due to changes in programming and workload priorities. In accordance with the above stated IP&R Handbook requirements, the following amendments are proposed:

No.	Project Name	Department	Start	End	Change/Rationale
2.3.3.01	Review Integrated Cycling Strategy	Traffic & Transport Operations, EPS	1/07/2022	30/06/2023	Deferred to 2024. Change start date to 1/07/2024, and end date to 30/06/2026.
4.2.1.02	Prepare Public Art Masterplan	Community Development, CLS	1/07/2022	31/12/2022	Change end date to 31/03/2023. Draft plan exhibited in Q2, final/post exhibition report to be prepared in Q3.
5.2.3.15	Review Corporate Policy Manual	Corporate Planning & Engagement, GOV	1/07/2022	31/12/2022	Change end date to 30/06/2023, still to be completed Direction 5.
5.3.1.01	Review External Communications Strategy	Communications & Events, COS	1/07/2022	31/12/2022	Events Strategy to be prepared first (5.3.1.04). Change end date to 30/06/2024.
5.3.1.04	Review Events Strategy	Communications & Events, COS	1/07/2022	31/03/2023	Change end date to 30/06/2023.
5.4.3.01	Review standard contract documents and templates	Corporate Contract Management, COS	1/07/2022	31/12/2022	Deferred to 2024, Change start date to 1/04/2024 and end date to 30/06/2025.

It is recommended that the Q2 Review of the Operational Plan 2022/23 for the period 1 July to 31 December 2022 be received.

It is also recommended that the Council adopt the identified amendments to the Delivery Program 2022-2026 and Operational Plan 2022/23 as outlined in this report.

OPERATIONAL PLAN QUARTERLY REVIEW

October 2022 to December 2022
PART OF THE DELIVERY PROGRAM 2022-2026



1 Council's Integrated Planning and Reporting Framework

1.1 Community Strategic Plan

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

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

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

1.2 Delivery Program

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

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

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

The Directions are:

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

1.3 Operational Plan

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

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

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



2. Quarterly Review

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

2.1 Measuring Our Progress

This report outlines Council's project statuses for the period of 1 October to 31 December 2022.

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

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

Each project has been given a traffic light rating outlined below based on the achievement of deliverables in Q2 2022/23.

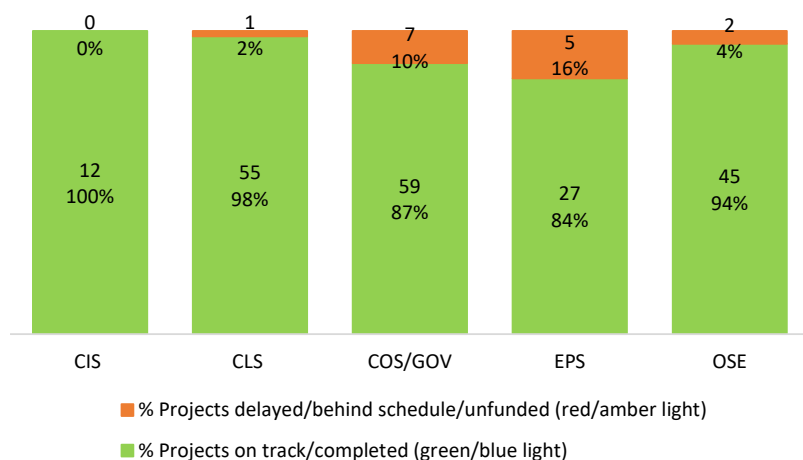
- Completed
- On track - completion of 90%+ of the scheduled requirements for period
- Delayed - completion of 75%-89% of the scheduled requirements for period
- Not progressing - completion is less than 75% of the scheduled requirement for period
- Unfunded/discontinued

2.2 Project Status by Division

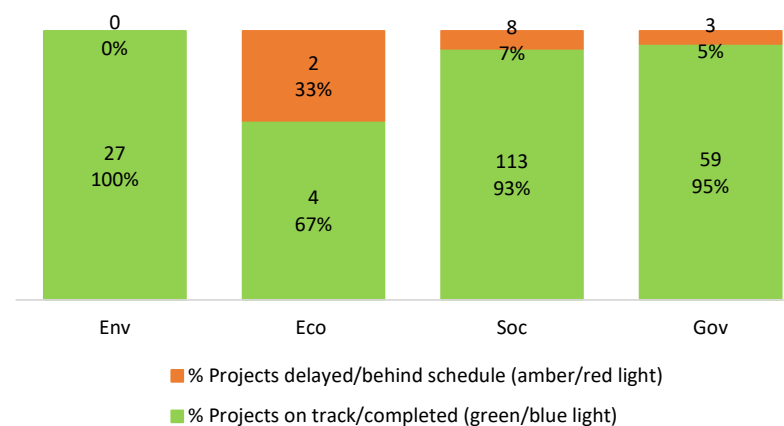
Of the 216 total projects scheduled, 185 projects are on track (green), 13 projects have been completed (blue), 15 are delayed (amber) and 3 are unfunded/discontinued (black - not included in the charts). See table and charts below/next page.

DIVISION	PROJECT STATUS				
	Completed ●	On Track ●	Delayed ●	Not Progressing ●	Unfunded/ Discontinued ●
City Strategy (CIS)	0	12	0	0	0
Community & Library Services (CLS)	3	52	1	0	0
Corporate Services (COS)/Governance (GOV)	6	53	7	0	2
Engineering & Property Services (EPS)	1	26	5	0	0
Open Space & Environmental Services (OSE)	3	42	2	0	1
Total	13	185	15	0	3

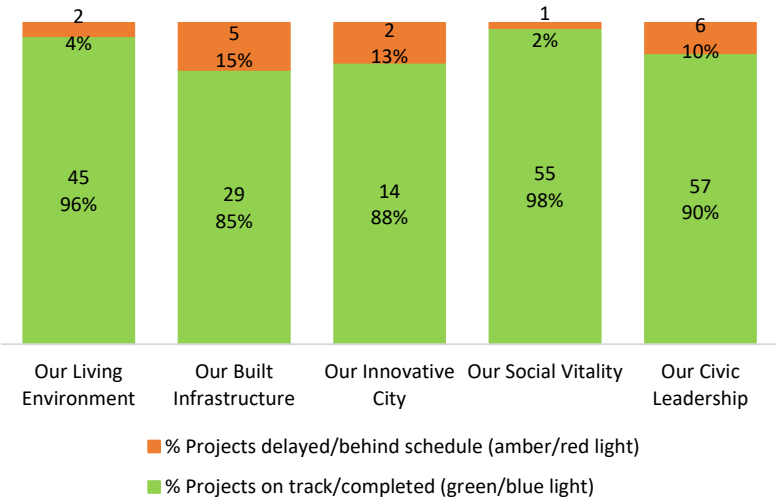
2.2.1 Project Status by Division (operational view)



2.2.2 Project Status by QBL Link



2.2.3 Project Status by Strategic Direction (strategic view)



Citizenship Ceremony at Coal Loader Platform, 2 December 2022



Performance Summary Q1 & Q2 2022/23

Business / Operations

Key Performance Indicator	Actual	Benchmark	Status	Commentary
Deliverables Progress (%)	91.7%	≥90%	●	15 projects (6.9%) are delayed.
Unplanned downtime critical systems (<%)	1%	<5%	●	Systems running at 99% for Q2 2022/23

Customers / Stakeholders

Key Performance Indicator	Actual	Benchmark	Status	Commentary
Calls Answered in <60 seconds (%)	75.93%	≥75%	●	This is a reduction from the first half-yearly result of 82.36%, but still achieves the target performance. Service Level was impacted by unplanned leave and staff attrition.
Customer Complaints (#)	30	Improve	●	Stable verses prior period and same period last financial year. Note: Total number of complaints received not Detailed biannual complaints report detailing justified complaints is to be provided to Council under separate cover..
Customer Compliments (#)	93	Improve	●	Significant increase in compliments verses previous periods.

Workforce

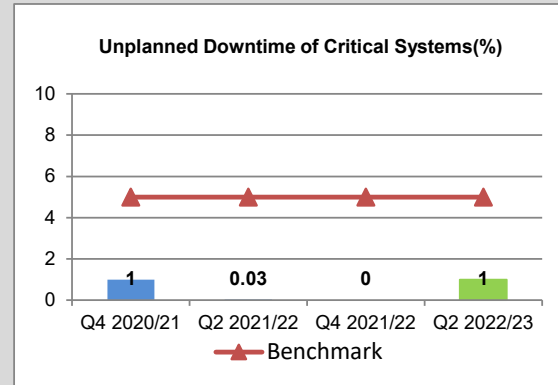
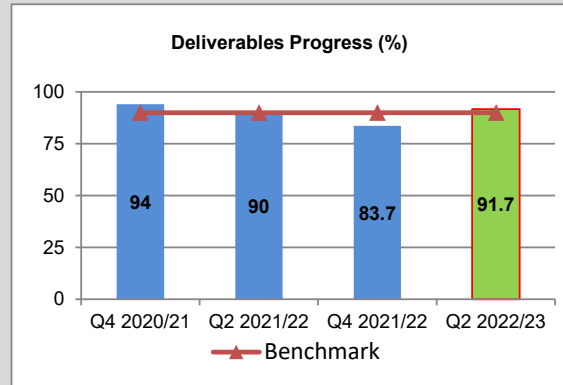
Key Performance Indicator	Actual	Benchmark	Status	Commentary
Staff Turnover (%)	8.3	<15%	●	Decrease versus this time last year, however, an increase on Q4 2021/22.
Unplanned Absence Rate (%)	2.93%	<4.5%	●	Figures appear to be reflective of previous year, with a slight increase versus this time last year.
Annual Leave Liability (%)	14%	<15%	●	Council's leave liability is trending upwards; has increased by 1.96% since this time last year.
Workplace Health and Safety Injuries (#)	20	<7	●	Two lost time injury, seven medical treatment injuries and eleven required first aid treatments.
Lost Time Injury (LTI) Frequency Rate (#) (LTI/total staff x 100)	6.63	<10.70	●	As defined by Safework Australia and benchmarked against Local Government administration. Two LTIs in Q2.
Workers Compensation Claims (#)	6	<12	●	Six new claims lodged within Q2. Six were completed, two legacy claims remain open.

Financial

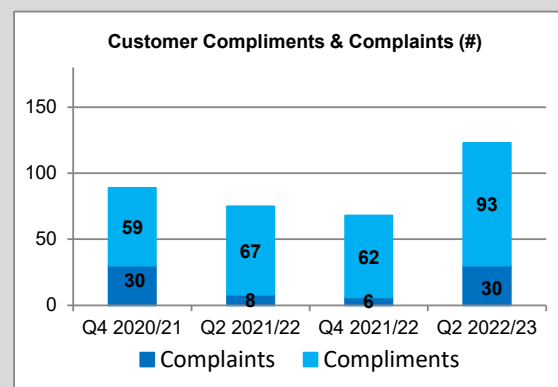
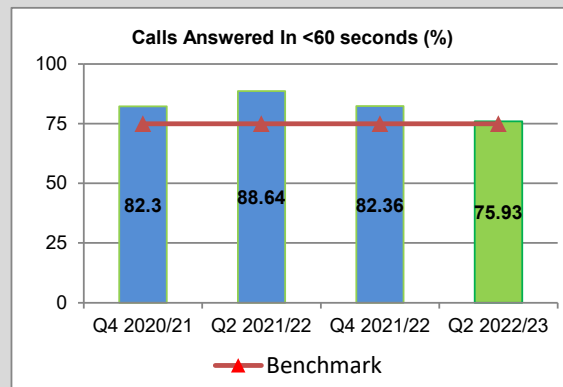
Key Performance Indicator	Actual	Benchmark	Status	Commentary
Actual vs Budgeted Expenses (%)	100%	≥90%	●	Savings in employee costs offset by increased use of agency staff and significant increase in legal costs. Both issues have been disclosed in the Quarterly Budget Review report.
Capital Expenditure to Original Budget (%)	74%	≥90%	●	Deferral of payment on externally delivered projects due to poor weather, contractor availability and supply chain issues. NSOP redevelopment main contributor due to delays driven by prolonged wet weather.
Staff YTD Costs to Original Budget (%)	95%	≥90%	●	Actual expenditure was under the budget due to staff turnover and delays in replacing staff.

Performance Summary Q1 & Q2 2022/23 v Previous Periods

Business / Operations

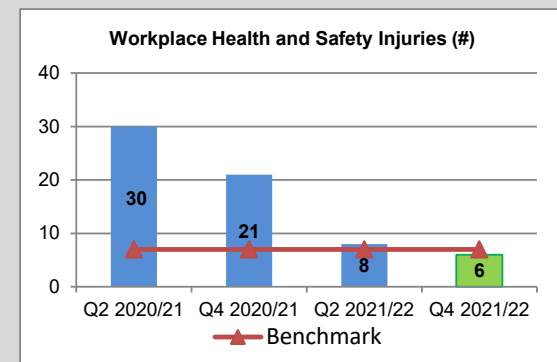
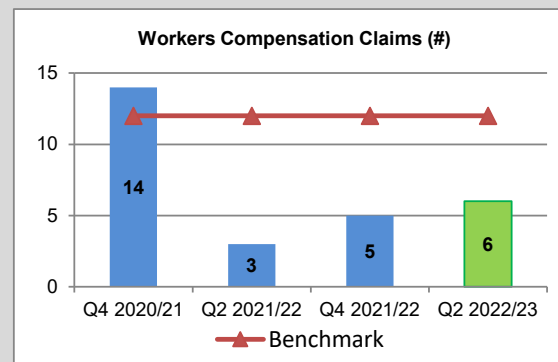
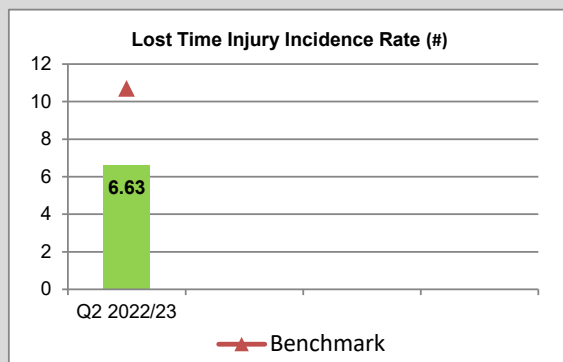
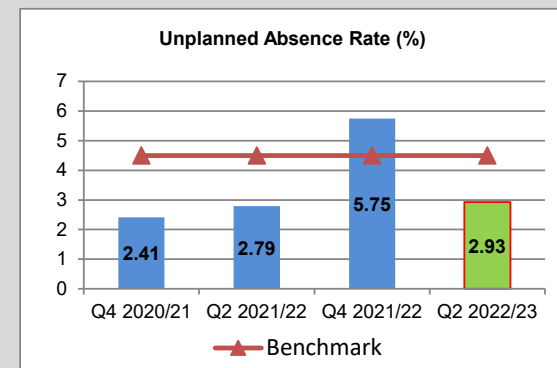
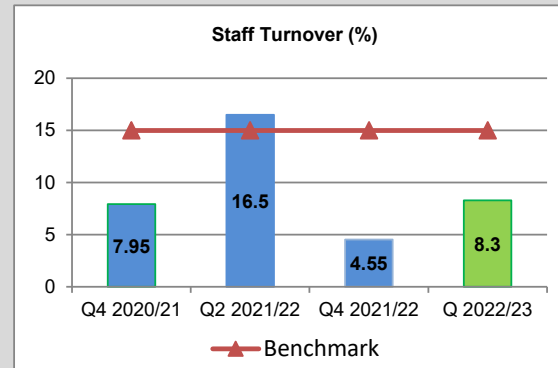
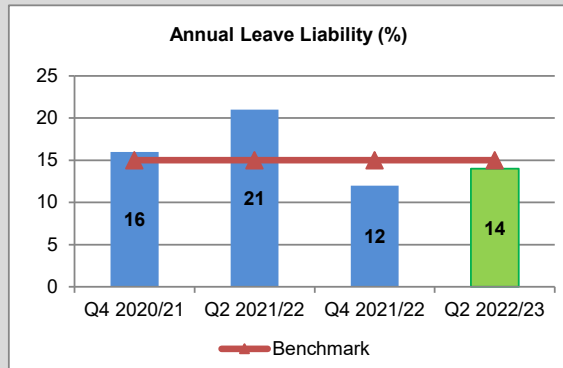


Customer / Stakeholders

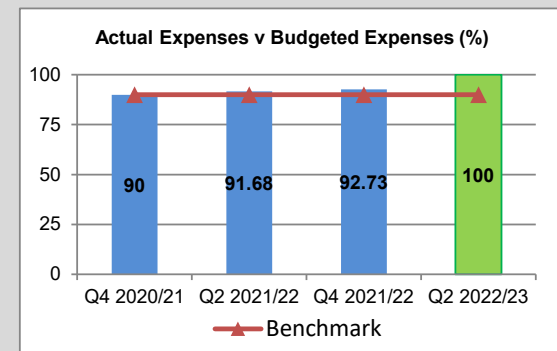
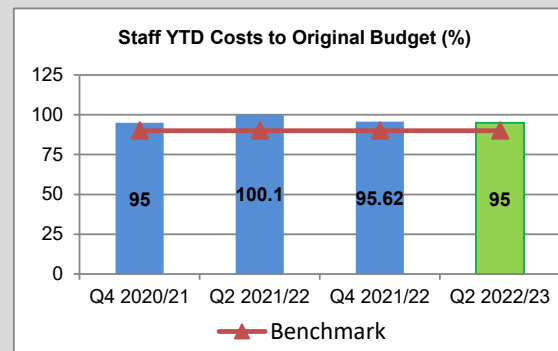
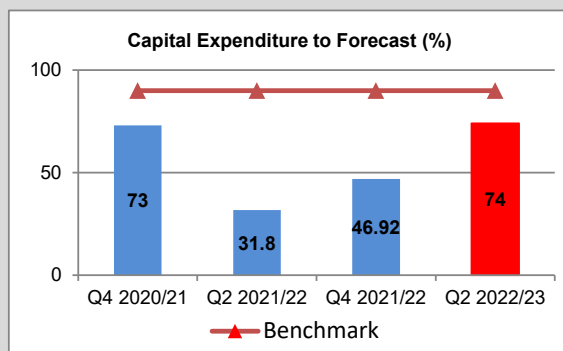


Performance Summary Q3 & Q4 2021/22 v Previous Periods

Workforce



Financial



ATTACHMENT 1. PERFORMANCE SUMMARY - Q2 OCT-DEC 2022





CITY STRATEGY DIVISION

Project No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
Development Services Department						
3.3.2.04	Conduct the Design Excellence Panel	SOC	01/07/2022	30/06/2026	Ongoing, monthly meetings.	●
Ranger & Parking Services Department						
3.3.4.01	Manage the smoking ban in the CBD and the Chambers Precinct with education and enforcement	SOC	01/07/2022	30/06/2026	Signage notifying of smoking bans and approved smoking areas have been installed and butt bins provided in the smoking approved areas. Staff are undertaking an education program to inform smokers of the ban and direct them to approved smoking areas.	●
Strategic Planning Department						
2.4.3.01	Partner with TfNSW and other agencies on the North Sydney Integrated Transport Program	SOC	01/07/2022	30/06/2026	Delayed at the NSW Government end, whilst various other related projects are aligned. Council remains involved.	●
2.4.3.02	Liaise with State Government Agencies to deliver Miller Place	SOC	01/07/2022	30/06/2023	Detailed discussions on design are ongoing with TfNSW.	●
3.1.4.02	Develop and implement North Sydney CBD land use and infrastructure plans	ECO	01/07/2022	30/06/2026	Ongoing	●
3.3.1.01	Implement the Transport Strategy	SOC	01/07/2022	30/06/2026	Draft DCP amendment relating to parking was publicly exhibited Sep to Dec 2022. Post exhibition report planned for Q4 2022/23.	●
3.3.1.02	Liaise and coordinate with TfNSW on the Western Harbour Tunnel and Beaches Link project	SOC	01/07/2022	30/06/2023	Ongoing	●

Project No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
3.3.1.03	Advance land use projects and proposals	SOC	01/07/2022	30/06/2026	Ongoing. One Planning Proposal (17-25 Falcon Street) was received in this quarter.	●
3.3.1.04	Respond to reforms in planning process and advocate on behalf of community	SOC	01/07/2022	30/06/2026	Ongoing. The NSW Government's reform agenda is ambitious and very active.	●
3.3.1.05	Respond to NSW Government and Greater Cities Commission planning reforms and initiatives	SOC	01/07/2022	30/06/2026	Planning reforms and initiatives are ongoing. Council staff need to be judicious with the extent of response to these, depending on relevance to Council.	●
3.3.1.06	Prepare a new development framework and strategy for the Military Road Corridor	SOC	01/07/2022	30/06/2026	Work has commenced. Targeted engagement, as per Council report and resolution of 12 Dec 2022, will occur in early 2023.	●
3.3.1.07	Update planning instruments in response to Council led local planning studies and strategies	SOC	01/07/2022	30/06/2026	Ongoing	●

COMMUNITY & LIBRARY SERVICES DIVISION

Project No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
Community Development Department						
4.1.1.01	Review the Disability Inclusion Action Plan	SOC	01/07/2022	30/09/2022	Public exhibition (Stage 2 engagement) held Oct/Nov 2022. Final plan adopted 10 Oct 2022. Plan launched in Dec 2022 in association with International Day of People with a Disability.	●

Project No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
4.1.1.02	Implement the Disability Inclusion Action Plan	SOC	01/10/2022	30/06/2026	Australian Network on Disability membership entered into, initial meetings held with Relationship Manager to identify 2023 priority areas. Disability Awareness training purchased for onboarding and new staff training. Usability testing of new website included people with disability. Meetings held to discuss accessible parking at the Coal Loader Centre for Sustainability, location agreed upon and concept drawing to be developed. International Day of People with Disability was celebrated at the Coal Loader Christmas Market on 4 December. Council's new DIAP was launched as part of this event.	
4.1.1.03	Explore partnership opportunities between Family Day Care and a local aged care facility	SOC	01/07/2022	30/06/2026	Partnerships opportunities with aged care were explored in Q1 2022/23. Educators indicated this was not viable due to the health risks, COVID related aged care facility protocols and logistics required to transport children to the centres.	
4.1.1.04	Participate in Lower North Shore Child and Family Interagency	SOC	01/07/2022	30/06/2026	Council is an active member of LNS Child and Family Interagency (C&FI). An additional joint-Northern Sydney Child and Family Interagency, covering all four sub-regional Interagency from the Northern Beaches to Hornsby, was held in Dec 2022 to network between other sub-regional areas and hear presentations on emerging issues. Council is also partnering with Northern Beaches, Lane Cove, Mosman, Ryde, Willoughby, Hornsby and Kuring-gai Councils to run a Sexual and Gender Diversity Webinar on 2 Mar 2023. It is aimed at parents and carers to increase awareness and provide strategies for dealing with issues that they may be experiencing in their families around understanding of gender and sexual diversity and to provide a safe space around acceptance of diversity and to challenge discrimination.	
4.1.1.05	Implement the Family and Children's Strategy	SOC	01/07/2022	30/06/2026	Council continues to implement the Strategy by progressing issues in a number of areas. Per a recommendation of the Children's Services Review (2021) a survey of childcare services within Council facilities was undertaken, with results to be used to inform the revised Strategy.	

Project No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
4.1.1.06	Expand the Family Day Care service	SOC	01/07/2022	30/06/2026	Two new educators commencing Jan 2023. Training and support delivered in Q2 2022/23. Another potential educator will join the scheme in Mar 2023. Continued parent drop-ins at Bank St, and end-of-year family gathering in Dec, expanding relationships and knowledge of the scheme. Expansion through Friday afternoon openings of Bank St for resource borrowing and program training. Mobile library operating. The outdoor playground at Bank St was renovated in Sep/Oct with new soft fall, artificial grass and new climbing equipment, creating an appealing and sustainable outdoor play area.	●
4.1.1.07	Support the local community centres	SOC	01/07/2022	30/06/2026	Attendance at community centres end of year AGMs. Provided a presentation to the Kirribilli Centre board. The Joint Strategic Plan review for North Sydney Community Centre was received at the 14 Nov 2022 Council meeting.	●
4.1.1.08	Coordinate and promote multi-cultural activities	SOC	01/07/2022	30/06/2026	Council organised the 'We Stand with Ukraine' panel discussion on 21 Nov 2022 with the Ukrainian Council of NSW, SSI and Larysa Kovalchuk, a bandura player performing. The 2021 ABS Census data shows that in North Sydney, 40% of residents are born overseas; 26% from non-English-speaking countries. 24% of households spoke a language other than English at home, with the top 5 languages spoken in North Sydney being: Mandarin, Cantonese, Spanish, Japanese and Portuguese. Links have also been cultivated with Multicultural NSW to promote the Regional Engagement Program with local multicultural communities.	●
4.1.1.09	Participate in Lower North Shore Domestic Violence Network	SOC	01/07/2022	30/06/2026	Council contributed to the LNS Domestic Violence (DV) Network by working on initiatives and attending meetings in Oct and Dec 2022.	●
4.1.1.10	Provide access to translated information to the community	SOC	01/07/2022	30/06/2026	Council provides access to the Translating and Interpreting Service (TIS) and information is available on brochures. Online Community Directory now available in multiple languages, in an improved format designed for ease of use and readability. The new Council website design will include translations and accessible options.	●

Project No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
4.1.1.11	Implement the Young People's Strategy	SOC	01/07/2022	30/06/2026	Ongoing support provided to young people at Planet X around homelessness, mental health issues including anxiety, stress, alcohol and substance use particularly cannabis. The Victor Chang Science Student Awards was successfully held at the Stanton Library Victor in November with 12 students from local high schools receiving recognition for their achievements. Coordination of the Lower North Shore Youth Interagency including obtaining two guest speakers per meeting for the quarter. Planet X continues to be involved in the Community Drug Action Team (CDAT) in North Sydney.	●
4.1.1.12	Upgrade facilities and equipment at Planet X Youth Centre	SOC	01/07/2022	30/06/2026	Floor and minor repairs undertaken within budget.	●
4.1.1.13	Provide services and activities to older people through community centres	SOC	01/07/2022	30/06/2026	Council continued to provide support to the Neutral Bay Community Centre. Assisted in the housing relocation of five elderly, vulnerable tenants displaced from their accommodation due to the development of the existing building.	●
4.1.1.14	Implement the Older Persons Plan	SOC	01/07/2022	30/06/2026	Preparing for the annual Seniors Festival is underway. 20 programs/events will be held in North Sydney LGA in Feb 2023 including the launch event.	●
4.1.1.15	Provide social and affordable housing	SOC	01/07/2022	30/06/2026	The community housing project with Link Wentworth (12 self contained units) is in the tender process and closes 28 Feb 2023.	●
4.1.1.16	Promote health and wellbeing activities through arts programs	SOC	01/07/2022	30/06/2026	Creating Wellbeing monthly program continued.	●
4.1.1.17	Implement strategies for young people that address wellbeing and mental health needs	SOC	01/07/2022	30/06/2023	Support and referrals provided to young people around homelessness, mental health issues including anxiety, stress, alcohol and substance use. Activities held at Planet X to engage young people positively included arts and crafts, Lost Bird Found, music recording, jewelry making, soccer games. Co-Coordination of Need a Lift? mental health program with Health and 4 local region Councils. Planet X continues to be involved in the Community Drug Action Team (CDAT) in North Sydney.	●
4.1.1.18	Participate in Local Liquor Accords	SOC	01/07/2022	30/06/2026	Accord meetings attended; Council presentations provided as requested.	●

Project No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
4.1.1.25	Develop and review Joint Strategic Plans	SOC	01/07/2022	30/06/2026	Council has up-to-date Joint Strategic Plans with the Community Centres as well as Primrose Park Arts & Craft Centre and the Men's Shed. The Joint Strategic Plan review for North Sydney Community Centre was completed Q2 2022/23.	●
4.1.1.26	Review the North Sydney Community Awards program	SOC	01/07/2022	30/06/2023	Council endorsed recommendations including adding a new 'Local Legend' award, presenting a certificate to all nominees, increasing the budget and establishing a Selection Committee.	●
4.1.1.27	Review the Family and Children's Strategy	SOC	01/07/2022	30/06/2026	Per a recommendation of the Children's Services Review (2021) a survey of childcare services within Council facilities was undertaken, with results to be used to inform the revised Strategy.	●
4.1.1.28	Review the Young People's Strategy	SOC	01/07/2022	30/06/2023	Consultation with young people and service providers completed. Draft Strategy in development.	●
4.1.2.01	Review the Affordable Housing Strategy	SOC	01/07/2022	30/06/2024	Review of the current strategy completed. 2021 Census data for housing was released late 2022. Background Study will be prepared by a consultant which will help to inform a new Strategy.	●
4.1.2.02	Implement the Affordable Housing Strategy	SOC	01/07/2022	30/06/2026	By Q3 the Tender process for the redevelopment of 287 Miller St will be completed. This project fits under Strategy 3 in the current Affordable Housing Strategy which is to: Reconfigure existing affordable housing stock where feasible to ensure the most appropriate and efficient use of resources.	●
4.1.2.03	Review the Homeless Strategy	SOC	01/07/2022	30/06/2023	Over the past twelve months, Council has continued to work closely with SGCH, Link Wentworth Housing, Mission Australia and NSW Police to support people experiencing, and or at risk of becoming homeless. Two new referrals in the last quarter where outreach visits have taken place.	●
4.1.2.04	Implement the Homeless Strategy	SOC	01/07/2022	30/06/2026	Presentation made to Precinct committee meeting on Council's response to homelessness.	●




Project No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
4.1.2.05	Manage squalor, hoarding and homelessness enquiries with appropriate referrals	SOC	01/07/2022	30/06/2023	In Q2 there were 24 reported contacts regarding homelessness in North Sydney. Six outreach visits were conducted. Ongoing support and contact with social worker in relation to 2 Sutherland Street relocation package and vulnerable tenants.	●
4.1.3.02	Support annual events recognising volunteers	SOC	01/01/2023	31/03/2026	Bushcare, community centres and Stanton Library held individual events to recognise and celebrate their volunteers.	●
4.2.1.01	Identify and apply for grants funding for community arts and cultural sector projects	SOC	01/07/2022	30/06/2023	Grants schedule in development. Stakeholder engagement for revised Arts & Cultural Strategic Plan will assist to identify and prioritise funding opportunities.	●
4.2.1.02	Prepare the Public Arts Masterplan	SOC	01/07/2022	31/12/2022	Draft Masterplan and amended Public Art Policy endorsed for public exhibition, 10 Oct to 12 Dec 2022. Final plan/policy to be reported to Council in Q3 2022/23 for adoption.	●
4.2.1.03	Implement the Public Arts Masterplan	SOC	01/07/2022	30/06/2026	During the finalisation of the Masterplan, Council has supported six potential public artworks via support of development applications and voluntary planning agreement processes.	●
4.2.1.04	Implement the Arts and Cultural Strategic Plan	SOC	01/07/2022	30/06/2026	Ongoing	●
4.2.1.05	Review the Arts and Cultural Strategic Plan	SOC	01/07/2022	30/06/2024	Community consultation completed Q3 2022/23.	●
4.2.2.01	Support local weekend markets	SOC	01/07/2022	30/06/2026	Ongoing. The proposed Harbour Bridge cycleway will impact the location of the Kirribilli Market stalls that currently occupy the bowling green and boules court to Ennis Road. Should the Cycleway go ahead, then TfNSW have expressed commitment to ensuring the continued operation of the markets during the construction, which is estimated to take 18 months. Director CLS is meeting regularly with TfNSW and Kirribilli Centre staff to work through the issues. TfNSW have completed a community consultation process and are preparing a Traffic Management Plan. Report to the Traffic Committee early 2023 to seek approval for the relocation.	●
4.2.2.03	Coordinate and promote activities in Youth Week	SOC	01/07/2022	30/06/2023	Following an evaluation meeting there is a preference in 2023 to try new events instead of the annual Shoreshocked event.	●

Project No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
4.2.2.04	Coordinate and promote the annual North Sydney Seniors Festival	SOC	01/04/2023	30/06/2023	Planning for the 2023 Seniors Festival is underway. 20 events have been planned over the 10-day Festival period. Public launch to be held 1 Feb 2023. Program of events will be delivered by various Council departments, community centres and local special interest groups.	●
4.3.3.01	Coordinate and promote activities in Indigenous festivals	SOC	01/07/2022	30/06/2026	Mural in Ridge St, North Sydney, by Frances Belle-Parker, was expanded in Q2 2022/23, which "maps" North Sydney's coastlines to tell contemporary stories of local Aboriginal culture. Planning underway for Gai-mariagal Festival in Q4 2022/23.	●
Library Services Department						
4.1.1.19	Provide activities and resources to support wellbeing, mental health and community connection	SOC	01/07/2022	30/06/2026	During Mental Health Month in Oct 2022, Stanton Library hosted a range of wellbeing events for the community - painting workshop with a focus on the benefits of creativity and art therapy, a yoga nidra/iRest workshop, an Ayurveda workshop; "Getting your Mojo Back" in partnership with the North Sydney Community Centre, focused on dealing with mental health effects that many have experienced due to COVID lockdowns.	●
4.1.1.20	Implement Stanton Library Masterplan	SOC	01/07/2022	30/06/2026	Minor improvements made in accordance with budget constraints.	●
4.1.1.21	Implement targeted promotional and marketing campaigns to increase awareness and engagement with library services	SOC	01/07/2022	30/06/2026	The number of Stanton eNews EDM subscribers significantly increased by 12% in Q4 and 36% overall from last year in the same period. In addition, Instagram and Twitter post reach increased by 16% and 69%, respectively in Q4. Our top-performing posts across social media channels included a Peter van Onselen Writers @ Stanton author talk tweet, autumn Online Storytime and our children's bookmark design competition winners.	●
4.1.1.22	Develop services, resources and activities that acknowledge and support cultural diversity in the community	SOC	01/07/2022	30/06/2026	New collection of resources added to Indyreads for migrants learning English. They are in 13 different languages including Hindi, Spanish, Cantonese and Mandarin. The library partnered with Sydney Multicultural and Community Services to hold ongoing English conversation classes. 7 classes were delivered in Q2 2022/23.	●

Project No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
4.1.1.23	Implement initiatives that promote the library as a welcoming, diverse and inclusive space	SOC	01/07/2022	30/06/2026	Funding from the Australian Library and Information Association was expended and a series of diverse online Storytimes were recorded and made available on the Library's Instagram and Council's YouTube channel throughout Q2. 10 Drag Queen Storytime sessions were recorded with Drag performer Barbara Please. These also included the use of Auslan key sign words in each introduction. These have received over 1,000 views to-date. First Nations woman Majeda Beatty recorded four First Nations Storytime sessions for the Library and these have received over 300 views across both social media platforms. Captions have been added to all Library Online Storytime YouTube videos to improve accessibility.	●
4.1.1.24	Increase the diversity of Stanton Library's collection	SOC	01/07/2022	30/06/2026	New subscription to online resource (LOTE4Kids) provides customers with access to over 2,000 picture books in over 50 world languages together with English translations. In anticipation of World Pride Sydney (Feb/Mar 2023), the diversity of LGBTIQ+ related titles in the library collection has increased, both online and physical formats. Staff are investigating improved catalogue records and targeted promotion to make these titles searchable and more visible.	●
4.2.2.02	Develop public programs and activities to support cultural celebrations and festivals in the community	SOC	01/07/2022	30/06/2026	Two Diwali themed Storytimes were delivered to 40 attendees, with stories in both English and Hindi with 365 views on Instagram and YouTube. 160 Diwali book and activity packs were distributed for children. For Halloween, two "(Not So) Scary Storytime" sessions were attended by 61 children, and an online Halloween Storytime received 256 views. 110 borrowable Secret Santa packs were available over the Christmas period. 59 children and carers attended the special Christmas Storytime. Two drop-in Christmas craft sessions using recycled materials were held. Three Christmas online Storytimes were released throughout Dec 2022 on Instagram and YouTube.	●

Project No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
4.2.3.01	Provide training and equipment to build digital literacy skills in the community	SOC	01/07/2022	30/06/2026	Event utilisation numbers are consistently high for one-on-one Tech Help sessions with 21 sessions delivered in Q4. Attendances for two Tea and Tech group classes held were below capacity. Given the ongoing impact on participation levels due to COVID-19 cases or hesitancy among the higher-risk senior age group attending, this is viewed as a positive return to programming.	●
4.2.3.02	Improve customer access to the libraries online services	SOC	01/07/2022	30/06/2026	A new reading discovery tool (Syndetics Unbound) has been integrated into the library catalogue to help customers find their next great read. This tool improves collection discovery and circulation by displaying read-alike titles, series and authors, reviews and more, in the library catalogue, similar to commercial websites such as Amazon.com. Podcast recordings of Writers@Stanton events and now available on Spotify and Google Podcasts to increase the reach of this popular program.	●
4.2.3.03	Increase access to library services for all members of the community	SOC	01/07/2022	30/06/2026	Following the successful Sep 2022 pilot, Bus to Books will continue as a monthly service for residents who may otherwise find accessing the library difficult. In partnership with Community Connect, customers are transported to the library for borrowing and morning tea. Numbers have steadily increased over the initial three-month period. New partnership was formed with the Mater Hospital, ex-library books and magazines are provided to Mater volunteers who have set up a library trolley for use by patients. Each item given to the Mater contains a flyer promoting Stanton's eResources and other services.	●
4.2.3.04	Provide programs to support literacy, writing and literary engagement across all ages	SOC	01/07/2022	30/06/2026	The Writers @ Stanton program delivered 11 events to over 700 attendees, with a range of authors including Craig Silvey, Richard Fidler, Holly Ringland and Peter FitzSimons. The annual Summer Reading Club (SRC) launched for children and young people, over Dec/Jan, with prizes for keeping up reading over the long school break and writing book reviews to be displayed in the Library. 10 Storytime sessions delivered to 258 participants, and 50 Rhymetime sessions to 2,291 participants. The Library hosted a range of groups that support literacy, writing and literary engagement, including 24 Book group sessions and 4 writer's group sessions.	●

Project No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
4.2.3.05	Develop a reader's advisory program	SOC	01/07/2022	30/06/2026	Annual Summer Reading Guide created for customers to find new, popular and interesting reading for their summer holidays. Over summer, Stanton participated in the State Library of NSW Summer Book Club. The selected book 'Every Version of You' by Grace Chan was available for immediate download on the IndyReads eBook app, accessible to Library members. Staff have created a new branded booklist template for use in creating themed reading suggestion lists to distribute to event attendees.	●
4.2.3.06	Support educational outcomes and encourage reading by developing relationships with local schools and teachers	SOC	01/07/2022	30/06/2026	HSC students were provided with 12 "Exam Conditions" study sessions in the Library Conference Room throughout October and November. These sessions were all well attended and supported the need for quiet study time with peers in the lead up to HSC exams. The children's and youth team reached out to local high schools to promote the HSC programs and an HSC student survey, to better understand the needs of this user group. Local high school and primary schools were contacted to promote the Summer Reading Club which is Shorelink's annual literacy program that runs from Dec/Jan.	●
4.2.3.07	Review collections based on consultation and statistical data	SOC	01/07/2022	30/06/2026	Shorelink-wide digital resources survey was completed in Nov 2022, giving valuable insight into our customers' satisfaction with our digital collections. These results will guide future improvements to these collections. Meeting scheduled with the new Collection HQ Account Manager to discuss improvements to our usage of the collection HQ product and to arrange staff training. As a result of customer feedback, the re-labelling of the crime paperback collection has begun. Letter stickers are being added to make it easier for customers to find what they are looking for.	●

Project No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
4.3.1.01	Conduct public programs which increase awareness of local history and heritage	SOC	01/07/2022	30/06/2023	Sydney University internship completed assessing Council's heritage sites and collections and draft resources for school teachers, relevant to the curriculum. Working templates developed that can be adapted for museum site tours, object-handling workshops and in-classroom worksheets. Two in-person history talks were presented: 'Boatyards & Bays: a History of North Sydney's working waterfront', with Randi Svensen attracted 109 participants, and a presentation at Crows Nest Community Centre attracted 20 participants. Two online talks were also delivered: 'The Art of Living' was delivered to an audience of 30, and 'North Sydney's working waterfront' was delivered to 50 attendees. Articles were submitted to North Shore Living for the magazine's Dec, Jan and Feb editions. The Family History Group was acknowledged and promoted via an Instagram post for International Volunteers Day, featuring volunteer interviews.	
4.3.1.02	Establish a specialist local history research and enquiry service	SOC	01/07/2022	30/06/2026	Staff and volunteers have digitised images of all pre-1890 handwritten Council minute books to DigiVol, for transcription. 11 minute books have been added to date, nine of which have been fully transcribed. Volunteers are working on creating text-searchable PDFs to enable public research of this rich resource. Staff attended a Photographing Museum Objects workshop hosted by the Powerhouse Museum, and have acquired equipment necessary to create an in-house photography 'studio' at the Depot, to digitise objects and artwork for online research platforms. Successful in acquiring a \$7,700 Community Heritage Grant from the National Library for a conservation and collection management project for the Luna Park framed artworks collection, enabling increased digitisation of works which are popular for researchers.	
4.3.1.03	Investigate a consolidated digital asset management system for heritage items	SOC	01/07/2022	30/06/2026	Staff attended a digital preservation workshop promoting another potential software solution, which supports automated digital preservation functions with free trial. Staff attended the biannual Local Studies Librarians meeting.	











Project No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
4.3.2.01	Manage Don Bank Museum, Sextons Cottage Museum and St Thomas' Rest Park	SOC	01/07/2022	30/06/2023	The adjoining Gowlland, Hixson and Oliver grave sites at St Thomas Rest Park have been extensively re-interpreted based on photographic evidence and analysis of relics. Two fences have been reinstalled and painted, and the Gowlland headstone refinished with keim to give an indication of the Victorian-era funerary aesthetics. The CMP for Don Bank Museum was updated. Specific focus was given to the age of the house based on timber samples and the appropriate roof finish.	●
4.3.2.02	Provide interpretive information on signs and plaques at historical sites	SOC	01/07/2022	30/06/2026	Olympic sign completed in Nov 2022. Jim Saad plaque delayed because of lack of suitable site. Discussing artwork with Public Arts Team and TfNSW.	●

CORPORATE SERVICES DIVISION

Project No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
Communications & Events Department						
3.1.4.03	Implement the North Sydney CBD marketing campaign through targeted events, activations and communications	ECO	01/07/2022	30/06/2026	Events included partnering with Greenwood Plaza, Gold's Gym and Cuppa to deliver Spring Into You lifestyle events throughout Oct, a Japanese Culture Day event and running a Christmas market in Brett Whiteley Place. The market was well attended with stallholders providing positive feedback about the organisation of the market and the strong attendance and sales. NTH SYD social media followers increased with Facebook up 9% since Jul 2022 and Instagram 12%.	●
5.3.1.01	Review the External Communications Strategy	GOV	01/07/2022	31/12/2022	Project on hold pending workload priorities, including new Council website. Engagement plan preparation underway.	●

Project No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
5.3.1.02	Implement the External Communications Strategy	GOV	01/07/2022	30/06/2026	Strong growth on Facebook sites since Jul 2022, with North Sydney Oval increasing 26%, the Coal Loader 25% and Council 19%. Growth of followers on Instagram was equally strong - Coal Loader up 35%, Arts & Culture 34% and Council 20%. Council's LinkedIn page grew by 31%. Council continued the WHT tree campaign with videos, posters, newsletters and social media posts supporting the community's action. 12 videos were made in Q2, with the mental health impacts of tree loss (10.600 views and 352 likes/comments/ shares), St Leonards Park upgrade and the ducks displaced from Cammeray Park receiving the most views.	●
5.3.1.03	Upgrade the Council website and ensure continuous improvement of technology and content	GOV	01/07/2022	30/06/2026	Website is complete - awaiting resolution of a technical issue with the bridge which allows automatic updating of Council reports and other documents to the site. Go live Q3 2022/23.	●
5.3.1.04	Review the Events Strategy	SOC	01/07/2022	30/03/2023	Event strategy review in progress. Initial consultation completed and draft strategy going through internal reviews before seeking endorsement to publicly exhibit.	●
5.3.1.05	Implement the Events Strategy	SOC	01/07/2022	30/06/2026	Events in Q2 included the Sunset Series concerts in Waverton Park which was well attended. Twilight Food Fair was held in Nov and Dec with strong attendance on all nights. Three foreshore parks were closed and ticketed for NYE. Council supported 13 third party events including the Crows Nest Festival, Crows Nest Carols, Spring Cycle, 7 Bridges Walk and Deepavali.	●
Customer Services & Records Department						
5.2.4.01	Implement a Customer Experience Feedback Forum	GOV	01/07/2022	30/06/2026	Forum material is prepared and is ready for presentation at the next Leadership Team Meeting.	●
5.2.4.02	Support the implementation of the Customer Relationship Management System	GOV	01/07/2022	30/06/2024	Ongoing	●
5.2.4.03	Support implementation of the new parking meter solution	GOV	01/07/2022	30/06/2026	Links to 2.4.2.04. Tender for new contract delayed.	●

Project No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
5.4.2.01	Upgrade Council's corporate Electronic Document Management System	GOV	01/07/2022	30/06/2026	Ongoing	●
5.4.2.02	Implement retention and disposal practices in response to legislative requirements	GOV	01/07/2022	30/06/2026	Ongoing. Existing index structured reviewed ahead of mapping.	●
5.4.2.03	Implement the Records Management Review recommendations	GOV	01/07/2022	30/06/2026	Review recommendations implementation continues. Highlights include the delivery of ECM induction training and support materials, and legal document numbering system updated.	●
5.4.2.04	Digitise all hard copy files	GOV	01/07/2022	30/06/2026	Project on hold pending budget reallocation.	●
Corporate Contracts Management Department						
5.4.3.01	Review standard contract documents and templates	GOV	01/07/2022	31/12/2022	Delayed due to increased work load associated with the NSOP redevelopment.	●
5.4.3.02	Develop staff corporate contract management training	GOV	01/07/2022	30/06/2026	Training delivered on an as-needed basis for new employees.	●
Financial Service Department						
5.1.4.01	Review the Long Term Financial Plan in accordance with preparation of the annual Operational Plan	GOV	01/04/2023	30/06/2023	Review is progressing in conjunction with preparation of 2023/24 budget.	●
5.1.4.02	Undertake quarterly budget reviews to monitor financial performance	GOV	01/07/2022	30/06/2026	Review for quarter to 31 December 2023 will be presented to Council meeting in February 2023.	●
5.1.4.03	Implement the Payroll, Attendance and Leave Management Report recommendations	GOV	01/07/2022	30/09/2026	Online leave has been implemented for all indoor staff. The implementation of online timesheets has been delayed by vendor resourcing issues.	●
5.1.4.04	Redesign the Chart of Accounts to support improved cost centre reporting	GOV	01/07/2022	30/06/2024	No further action has been taken due to the priority of preparing Financial Statements for Year Ended 30 June 2022 as these were delayed and further work was needed.	●

Project No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
Information Technology Department						
3.2.1.01	Implement the Smart City Strategy	GOV	01/07/2022	30/06/2026	Year 3 Action Plan implemented for budgeted projects.	
3.2.2.01	Trial free wifi in the CBD	ECO	01/07/2022	30/06/2026	No funding allocated.	
5.4.1.01	Support the upgrade of the corporate Electronic Document Management System	GOV	01/07/2022	30/06/2024	Links to 5.4.2.01. All contact points of integration identified, waiting on vendor for next stage.	
5.4.1.02	Implement new Enterprise integration architecture for Council information systems	GOV	01/07/2022	30/06/2024	Ongoing.	
5.4.1.03	Manage the ongoing integration of the NSW Government's e-Planning Portal	GOV	01/07/2022	30/06/2023	Architecture testing underway, with go live in Feb/Mar 2023.	
5.4.1.04	Implement the Customer Relationship Management System, including the integration of the geographic information system	GOV	01/07/2022	30/06/2024	Ongoing	
5.4.1.05	Implement the Information and Communication Technology Strategy	GOV	01/01/2022	30/06/2026	Ongoing	
People & Culture Department						
5.4.4.01	Relaunch the corporate mission and values of the organisation and integrate into organisational culture	GOV	01/10/2022	30/06/2023	Preparation work underway. Relaunch to commence in conjunction with related organisational culture projects in Q4 2022/23.	
5.4.4.02	Utilise e-recruitment to provide efficient and timely recruitment	GOV	01/07/2022	30/06/2026	Ongoing	
5.4.4.03	Implement the Equal Employment Opportunity Management Plan	GOV	01/07/2022	30/06/2026	Selected positions advertised on new employment website 'The Field' - an new employment website designed to match people with disability with jobs from inclusive employers.	

Project No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
5.4.4.05	Implement the Age Management Plan	GOV	01/07/2022	30/06/2026	Ongoing. Age Management Plan information sessions and Transition to Retirement information sessions conducted. Several staff have worked in areas outside their role to consider career changes.	●
5.4.4.06	Review the employee value proposition and protocols	GOV	01/07/2022	30/06/2026	Links to Action 5.4.4.01	●
5.4.4.07	Implement an action plan in response to the Employee Satisfaction Survey 2021 results	GOV	01/07/2022	30/06/2026	Ongoing. GM Forums to be held Jan/Feb 2023 to discuss leadership, culture and strategy moving forward.	●
5.4.4.08	Implement the Online Human Resources System	GOV	01/07/2022	30/06/2026	Ongoing. Links to 5.1.4.03.	●
5.4.4.09	Ensure Council's compliance as a child safe organisation	GOV	01/07/2022	31/12/2022	Council meets the requirements of the Child Safe Scheme including child safe statement, child safe policy, imbedded in code of conduct, complaint management policy, HR Policy, in Risk Management Framework and has reportable conduct procedure.	●
Procurement Services Department						
5.4.3.03	Review the Tendering Manual	GOV	01/07/2022	30/06/2026	New Manual and training materials completed	●
5.4.3.04	Review the Procurement Policy and Manual	GOV	01/10/2022	31/03/2023	Amended Policy to be reported to Council in Q3 2022/23.	●
5.4.3.07	Ensure Council's procurement compliance with the modern slavery requirements	GOV	01/07/2022	30/06/2023	Statement of Business Ethics prepared, to be reported to Council in Q3 2022/23.	●

GOVERNANCE DIVISION

Project No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
General Manager's Office						

Project No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
5.1.1.01	Participate in regional partnerships through the NSROC	GOV	01/07/2022	30/06/2026	No opportunities in Q4 2021/22	●
5.1.1.02	Develop and maintain links with government agencies and local members of state and federal parliament	GOV	01/07/2022	30/06/2026	Ongoing	●
5.1.1.03	Explore and/or initiate partnerships when opportunities and funding present themselves	GOV	01/07/2022	30/06/2026	Available/suitable funding opportunities explored in Q2 2022/23.	●
5.1.3.01	Advocate for changes as appropriate to advance local government in NSW, via submissions	GOV	01/07/2022	30/06/2026	Council continued to advocate against the negative impacts of the proposed changes to infrastructure contributions.	●
5.1.3.02	Work with NSROC to promote Council's position on matters of common interest	GOV	01/07/2022	30/06/2026	Ongoing	●
Corporate Planning & Engagement Department						
3.1.1.02	Support local Chambers of Commerce and peak bodies representing local businesses	ECO	01/07/2022	30/06/2026	GM to seek meeting with local Chambers in Q4 2022/23. Business eNews issued monthly with over 700 subscribers.	●
3.1.3.01	Implement the Visitor Economy Strategy	ECO	01/07/2022	30/06/2026	Construction of new tourism sub site to new Council website underway.	●
3.1.3.03	Seek opportunities to engage in joint venture promotional initiatives with tourism industry operators	ECO	01/07/2022	30/06/2026	In 2023, Council will participate in preparation of a regional Destination Management Plan led by Destination NSW.	●
5.1.2.01	Promote the Community Strategic Plan to the community and staff	GOV	01/07/2022	30/06/2026	Ongoing	●
5.1.2.02	Prepare progress reports against implementation of the Delivery Program/Operational Plan	GOV	01/07/2022	30/06/2026	Q1 2022/23 review presented to the 28 Nov 2022 Council meeting. Posted for community and staff on Council's website and the intranet.	●

Project No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
5.1.2.03	Implement Project Management Framework	GOV	01/07/2022	30/06/2024	Project on hold due to staff vacancies/work priorities. This project is also to consider recommendations from the North Sydney Olympic Pool Independent review	●
5.2.3.01	Participate in the Resilient Sydney Program	GOV	01/07/2022	30/06/2026	Ongoing	●
5.2.3.15	Review Corporate Policy Manual	GOV	01/07/2022	31/12/2022	All policies within Directions 1 and 4 have been reviewed. Some Direction 2 and 4 policies remain to be reviewed. Several Direction 5 policies have been reviewed/re-adopted. The remaining Direction 5 policies are to be reported to Council individually in early 2023. On 30 Nov 2022, Councillors were advised through the Cr Bulletin that Direction 5 policies would be reported to Council as individual policies rather than as a group. Parallel to this, work is being undertaken regarding the classification, review and content of policies, including consultation with Councillors.	●
5.3.2.01	Promote the Community Engagement Protocol	GOV	01/07/2022	30/06/2023	Ongoing	●
5.3.2.02	Investigate new and complementary engagement mechanisms to meet the different needs of the community	GOV	01/07/2022	31/03/2023	Ongoing	●
5.3.2.03	Provide training for Precinct Office Bearers	GOV	01/07/2022	30/06/2023	No training was scheduled for Q2 2022/23. Office bearer training program in development as outcome of Precinct System Review.	●
5.3.2.04	Implement the recommendations of the Precinct System Review	GOV	01/07/2022	30/06/2024	Working Groups per focus area commenced in Q2 2022/23 and work is underway to progress marketing and promotion, remote meetings, and officer bearer training. Assistance has also been provided to numerous Precinct-initiated boundary change proposals.	●
5.3.2.05	Review Community Engagement Protocol in line with IP&R legislative amendments	GOV	01/07/2022	30/06/2023	Protocol under review, to be renamed as Community Engagement Strategy compliant with legislative requirements. Internal consultation underway, however due to staff vacancies end date pushed to Q4 2022/23.	●

Project No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
Council & Committee Services Department						
5.2.1.01	Implement the Chambers IT upgrade project	GOV	01/07/2022	30/06/2023	Contractor engaged to undertake the upgrade works, scheduled to take place May/June 2023	●
5.2.2.01	Deliver Councillor Professional Development Program	GOV	01/07/2022	30/06/2024	Councillors are regularly advised of training and development opportunities and are undertaking relevant courses and conferences.	●
5.2.2.04	Publish the annual disclosure of interest returns of Councillors and designated persons	GOV	01/07/2022	30/06/2026	Report submitted to Council 14 Nov 2022. Returns for all staff not on extended leave and all Councillor Returns received.	●
5.2.2.06	Implement the Code of Conduct	GOV	01/07/2022	30/06/2026	Councillors are regularly reminded of their obligations under the Code and seek advice from staff where necessary.	●
5.2.3.02	Implement the Continuous Improvement Program to support the Audit Risk and Improvement Committee	GOV	01/07/2022	30/06/2023	Commenced. Register is established and is to be developed and implemented.	●
5.2.3.04	Review Council's Committee and Reference Group meeting structure in line with the Community Strategic Plan structure	GOV	01/07/2022	30/06/2023	Committee structure was reviewed by Council and adopted on 27 Jun 2022	●
5.2.3.05	Update Committee and Reference Group Charters	GOV	01/07/2022	30/06/2023	Committees were rescinded following move to fortnightly Council meetings.	●
5.2.3.06	Review Delegations of Authority	GOV	01/07/2022	31/12/2022	Committee structure was reviewed by Council at 27 Jun 2022 Council Meeting. Delegations for Mayor and General Manager were reviewed by Council and adopted prior to 31 Dec 2022. Delegations for staff to be reviewed.	●
Work, Health & Safety Section						
5.2.3.07	Implement an Audit, Risk and Improvement Committee Charter and Structure compliant with and in accordance with OLG Guidelines	GOV	01/07/2022	30/06/2026	Recruitment of third Independent Member completed and approved by Council	●

Project No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
5.2.3.08	Implement the Enterprise Risk Management Framework	GOV	01/07/2022	30/06/2024	Risk report provided to Audit, Risk and Improvement Committee. Ongoing review of register to be undertaken.	●
5.2.3.09	Reduce lost time injuries	GOV	01/07/2022	30/06/2026	6 workers compensation claims lodged in Q2 2022/23 of which all have been finalised. On call Paramedical Service introduced to council in Jul 2022 which is demonstrating positive results on current injury management processes and procedures. Lost time injury frequency rates as at 31 Dec 2022 is running at 6.63 lost time injuries per million hours worked which is pleasingly well down on the current benchmark defined by Safework Australia of 10.70.	●
5.2.3.10	Undertake leadership quarterly safety walks, and due diligence training	GOV	01/07/2022	30/06/2024	Quarterly safety walks conducted by ELT and WHS commenced Mar 2022, with Q2 inspection undertaken 15 Dec 2022. Mock WHS Trial was undertaken with ELT on 14 Oct 2022 with an emphasis on Directors' duty of care and due diligence requirements.	●
Legal & Insurance Services Department						
5.2.3.12	Review Council's Public Interest Disclosures Policy, processes and training in response to legislation changes	GOV	01/07/2022	30/06/2023	Awaiting issuance of the model Policy by the NSW Ombudsman.	●
5.2.3.13	Review Council's Legal Panel structure to ensure ongoing provision of quality and value for money legal services	GOV	01/07/2022	30/06/2024	Ongoing	●
5.2.3.14	Implement initiatives to manage legal matters and reduce legal costs	GOV	01/07/2022	30/06/2024	Initiatives to manage and reduce legal costs are ongoing and consistently reviewed.	●

ENGINEERING & PROPERTY SERVICES DIVISION

Project No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
Asset Management Department						
2.1.1.01	Undertake asset condition surveys and update Asset Management Plans per asset class.	SOC	01/07/2022	30/06/2026	Consultants have been engaged to carry out a detailed condition audit on council's Retaining Walls, Fences, Lighting, Marine Structures, and Seawalls.	●
2.1.1.02	Implement Asset Management Plans per asset class	SOC	01/07/2022	30/06/2026	Ongoing	●
2.1.1.04	Implement the Asset Management Strategy	SOC	01/07/2022	30/06/2026	Asset Management Strategy being implemented in line with financial budgets.	●
2.1.2.02	Review Joint Emergency Plans	SOC	01/07/2022	30/06/2026	Links to 1.2.1.09. Mosman/North Sydney Emergency Management Plan was endorsed in Aug 2022 by the Regional Emergency Management Committee.	●
2.1.3.01	Advocate for improved state infrastructure and funding for maintenance and improvement of community assets	SOC	01/07/2022	30/06/2026	Preparation for Regional and Local Roads Repair Program (RLRRP) application underway. In line to receive maximum eligible funding of \$1.65m based on the total road network length.	●
Engineering Infrastructure Department						
2.1.1.05	Redevelop North Sydney Olympic Pool complex	SOC	01/07/2022	31/12/2024	This project is running behind program. Practical completion is currently Aug 2023. Monthly progress reports, and quarterly financial reports are presented to Council. Council is currently securing a programmer to reset project time and cost.	●
2.1.2.01	Prepare the Flood Study	SOC	01/07/2022	30/06/2025	Floodplain Risk Management Study & Plan adopted by Council in Nov 2022, together with interim Floodplain Management Policy.	●

Project No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
2.2.1.01	Implement the Crows Nest Public Domain Masterplan	SOC	01/07/2022	30/06/2026	Undergrounding of powerlines in Willoughby Road completed. Other maintenance works undertaken along Willoughby Road - Alexander Street and the Pacific Highway, including pavement cleaning, lighting repairs and minor landscaping works. Community engagement undertaken in Oct/Nov 2022 for Willoughby Road streetscape upgrade - Stage 2.	●
2.2.1.02	Implement the Neutral Bay and Cremorne Public Domain Masterplan	SOC	01/07/2022	30/06/2026	The draft concept designs for Cremorne Plaza and Langley Place public domain upgrades were reported to Council on 12 Dec 2022. Preliminary engagement Dec/Jan to inform revised concept plans. Revised concept designs to be publicly exhibited in Q3 2022/23.	●
2.2.1.03	Implement the Kirribilli Village Centre Public Domain Masterplan	SOC	01/07/2022	30/06/2024	Burton Street permanent closure and Bligh Street shared zone are on track to be delivered by Q4 2022/23 to permanently transform the two roadways into public open space. Community consultation regarding the final design was undertaken in Oct/Nov 2022, with the post-exhibition report and final designs reported to Council on 12 Dec 2022. Council resolved to proceed with Option 1C subject to modification to better acknowledges and connect the heritage nature of the area and highlight the First Nations history. Revised final designs are to be reported back to Council in Q3 2022/23.	●
2.2.1.04	Implement the Blues Point Road McMahons Point Public Domain Masterplan	SOC	01/07/2022	30/06/2026	The East Crescent Street shared space trial is to be delivered this financial year, funded \$250,000 grant from the NSW "Streets as Shared Spaces" program, Tender awarded. Construction was due to be completed Jan 2023, however, further inground investigation required.	●
2.2.1.05	Implement the St Leonards Public Domain Masterplan	SOC	01/07/2022	30/06/2026	Ongoing	●
2.2.1.06	Implement the Public Amenities Strategy	SOC	01/07/2022	30/06/2026	Ongoing	●
2.2.2.01	Prepare the Lighting Strategy	SOC	01/04/2023	30/06/2024	Draft Lighting Strategy under review.	●

Project No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
2.2.2.02	Upgrade streetscape lighting in North Sydney CBD	SOC	01/07/2022	30/06/2026	Ausgrid's LED street lighting replacement program - Stage 1 now complete. 1,084 street lights across the North Sydney LGA have been replaced since Jul 2020. Council has entered into an agreement to complete Stage 2, for a further 400 street lights, to be completed over the next 2 financial years. New poles and lighting being installed in William St - for completion Q3 2022/23.	●
2.2.2.03	Upgrade lighting in village centres	SOC	01/07/2022	30/06/2026	Links to 2.2.2.02 and 2.2.204. Q2 projects completed were Atchison Ln, Crows Nest (Mitchell St to Christie St), corner of Albany St and Willoughby Rd, Crows Nest, and lighting of new stairs at Cairo/Pine Sts, Cammeray.	●
3.1.4.04	Implement the North Sydney CBD Upgrade Program	ECO	01/07/2022	30/06/2026	Wheeler Lane commencing end Jan 2023. Berry St complete, William St works, including lighting underway in concert with DA works at corner of Blue and William Sts to be completed Q3 2022/23.	●
Property Assets Department						
2.1.1.06	Identify commercial opportunities on Council's land and building assets	GOV	01/07/2022	30/06/2026	Strategic review of the Council's Property Portfolio completed. Consultant brief prepared to identify suitable properties from disposal.	●
2.1.1.07	Undertake property renewal projects	SOC	01/07/2022	30/06/2026	Ongoing	●
Traffic & Transport Operations Department						
2.1.1.08	Implement transport and traffic infrastructure capital works program	SOC	01/07/2022	30/06/2026	Ongoing	●
2.2.2.04	Upgrade lighting at pedestrian crossings	SOC	01/07/2022	30/06/2026	Undertaken as part of the 2022/23 capital works program.	●
2.3.1.01	Implement the Road Safety Action plan including education and awareness programs	SOC	01/07/2022	30/06/2026	2023 Road Safety Calendar launched.	●

Project No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
2.3.1.02	Participate in TfNSW Travel Choices Program	SOC	01/07/2022	30/06/2026	Ongoing	●
2.3.2.01	Investigate and apply for grant funding for new and upgraded traffic, pedestrian and cycling facilities	SOC	01/07/2022	30/06/2026	Several grants were applied for in Q2 2022/23. Outcomes to be advised Q3 2022/23.	●
2.3.2.02	Implement community education campaigns that encourage use of active, public and other alternative modes of transport	SOC	01/07/2022	30/06/2026	Links to 2.3.1.01	●
2.3.3.01	Review the Integrated Cycling Strategy (ICS)	SOC	01/07/2022	30/06/2023	Deferred due to workload priorities.	●
2.3.3.02	Implement the ICS Priority Route 2 - Active Transport at Young Street	SOC	01/07/2022	30/06/2026	Concept and detail design brief as well as community engagement strategy prepared. RFQ closes 31 Jan 2023, to be assessed in Q3 2022/23.	●
2.3.3.03	Implement the ICS Priority Route 3 - Active Transport pedestrian/cycleway program	SOC	01/07/2022	30/06/2026	Concept and detail design brief rewritten. Variation to be assessed in Q3 2022/23. Consultation due to commence Q1 2023/24. Construction due to be completed by 2023/24.	●
2.4.1.01	Implement the Local Area Traffic Management Action Plans	SOC	01/07/2022	30/06/2026	Traffic and parking initiatives implemented in line the LATMs as detailed on Council's website. Many large projects due for completion Jun 2023.	●
2.4.2.01	Manage car share parking	SOC	01/07/2022	30/06/2023	All car share applications are being processed in accordance with Council's Policy. Over the last 12 months x 10 new car share applications and locations have been approved by Traffic Committee. Consultation is underway for x 5 new applications in Q2 2022/23.	●
2.4.2.02	Review the Council's Residents Parking Scheme	SOC	01/07/2022	30/06/2023	Deferred due to workload priorities/short staffed.	●
2.4.2.03	Expand the parking meter network	SOC	01/07/2022	30/06/2026	Deferred due to workload priorities/short staffed.	●

Project No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
2.4.2.04	Replace parking meters	SOC	01/07/2022	30/06/2026	Tender for new parking meters contract has been delayed due to workload priorities/ short staffed. Current contract extended on quarterly basis.	●

OPEN SPACE & ENVIRONMENTAL SERVICES DIVISION



Project No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
Environmental Services Department						
1.1.1.01	Implement the Native Havens, Wildlife Watch and Adopt a Plot community participation programs	ENV	01/07/2022	30/06/2026	Ongoing	●
1.1.1.02	Implement the Bushcare community workshops and events program	ENV	01/07/2022	30/06/2026	More than 12 activities during the reporting period. Highlights have included a nestbox building workshop; guided spotlight walks and Introduction to Wildlife Watch and a recognition of volunteer work through the annual Christmas party.	●
1.1.1.03	Implement the Bushland Plan of Management	ENV	01/07/2022	30/06/2026	Ongoing. Currently scoping and/or delivering walking track upgrades in Gore Cove Reserve (Wollstonecraft) and Judith Ambler Reserve (Cammeray).	●
1.1.1.04	Implement the Bushland Rehabilitation Plans	ENV	01/07/2022	30/06/2026	Ongoing. Council engages professional bush regeneration contractors to help facilitate the rehabilitation of all bushland reserves under Council's management, supporting the efforts of Council's Bushcare volunteers and internal Bush Regeneration Team.	●
1.1.1.05	Review the Natural Area Survey	ENV	01/07/2022	30/06/2026	Council's appointed ecological consultants have completed all field survey work associated with the Natural Area Survey review and are finalising the draft report.	●
1.1.2.01	Implement the Coal Loader Centre for Sustainability Business Plan	ENV	01/07/2022	30/06/2026	New Business Plan currently in development. Implementation of actions from current plan ongoing.	●

Project No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
1.1.2.02	Manage the Streets Alive Program	ENV	01/07/2022	30/06/2026	Four new gardens were added to the program this quarter, typically small kerbside gardens.	●
1.1.3.01	Support the HarbourCare volunteer program	ENV	01/07/2022	30/06/2026	HarbourCare program continued to induct new volunteers. It is a very popular volunteer program.	●
1.1.3.02	Implement water quality improvement programs	ENV	01/07/2022	30/06/2026	Quarterly water quality testing continued. Results typical of an urban catchment particularly given the recent high rainfall period.	●
1.2.1.01	Explore options for improved resource recovery and alternative waste treatment	ENV	01/07/2022	30/06/2026	Council staff are always exploring opportunities offered by companies for more sustainable means for processing our waste. At this stage there has been nothing viable as an alternative to current methods of disposal.	●
1.2.1.02	Implement the Green Events and Community Workshops Program	ENV	01/07/2022	30/06/2026	Ongoing, quarterly events included imperfect low waste living, Roni Khan author talk, compost 101, breadmaking, the great tomato project.	●
1.2.1.03	Trial and assess the viability of the community tool library at the Coal Loader Sustainability Centre	ENV	01/07/2022	30/06/2026	First year report of two-year trial completed. Currently 75 member, 25 volunteers, 170 items can be borrowed, and 209 loans were made. It is considered that the trial of the use of space should continue.	●
1.2.1.04	Implement energy and water conservation community and business education programs	ENV	01/07/2022	30/06/2026	Ongoing initiatives delivered through the Green events, Future Proofing Apartments, Better Business Partnership and CitySwitch programs.	●
1.2.1.05	Implement the Community Waste Education Program	ENV	01/07/2022	30/06/2026	Ongoing waste avoidance programs implemented including the schools green canteen program and Low Waste Living course, with over 30 attendees. Other programs include subsidized worm farms and composed bins.	●
1.2.1.06	Reduce energy and water use to reach reduction goals	ENV	01/07/2022	30/06/2026	Corporately, Council uses a company to monitor our water, gas and electricity usage and compares that data over time and seasons. Anomalies are examined for logical explanations or rectification work is undertaken.	●
1.2.1.07	Increase Council's renewable energy capacity	ENV	01/07/2022	30/06/2026	No new renewable energy systems installed this quarter. Council buildings and streetlighting will be 100% renewable by Jan 2023.	●

Project No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
1.2.1.08	Participate in the NSROC Waste Strategy	ENV	01/07/2022	30/06/2026	To ensure the local waste and resource recovery needs of NSC are met around resource recovery, infrastructure development, joint procurement and the circular economy, NSC staff provide input at workshops run by NSROC for the development of the Regional Waste Strategy.	●
1.2.1.09	Support the Fire Service in the management of bushfire risk	ENV	01/07/2022	30/06/2026	Council's Bushland Management Team actively participate in the Mosman-North Sydney-Willoughby Bushfire Management Committee. Currently, Council has three hazard reduction burn areas prepared, awaiting suitable weather conditions and fuel moisture levels to meet prescription. Additionally, physical maintenance of Council Fire Management Access Zones (FMAZ) is ongoing.	●
1.2.1.10	Contribute to the development of the Mosman-North Sydney Local Emergency Management Plan	ENV	01/07/2022	30/06/2026	The Plan was reviewed and endorsed by the Regional Emergency Management Committee. Links to 2.1.2.02.	●
1.2.2.01	Implement the Environmental Sustainability Strategy Action Plan	ENV	01/07/2022	30/06/2026	Actions implemented on an ongoing basis. A review of actions and targets listed in the strategy will occur every two years (due end Jun 2023).	●
1.2.2.02	Coordinate a Sustainability Festival at the Coal Loader	ENV	01/07/2022	30/06/2023	Concept plan accepted by Council in Sep 2022. Planning underway for an Apr 2023 festival.	●
1.3.2.01	Support the development of community gardens, rooftop and hard surface greening	ENV	01/07/2022	30/06/2026	The community gardens program received an increase in interest from new volunteers together with an overall increase in requests from the community at large.	●
1.3.3.01	Underground overhead powerlines as opportunities arise	ENV	01/07/2022	30/06/2026	No opportunities to date this financial year.	●
1.4.1.23	Upgrade Gore Cove to Smoothey Park Walking Track	Env	01/07/2022	30/06/2023	First stage of walking track completed in Q2. Second stage currently out to tender.	●
1.4.4.02	Reintegrate the former Waverton Bowling Club site into Waverton Park (subject to land claim)	SOC	01/07/2022	30/06/2024	Land claim determination handed over land ownership to the Metropolitan Aboriginal Land Council. Discussions have yet to had with the same re future ownership opportunities.	●

Project No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
1.4.5.01	Work with TfNSW to ensure the Western Harbour Tunnel Beaches Link project does not reduce open space at Cammeray Park	SOC	01/07/2022	30/06/2026	Council continues to lobby and liaise with Transport for NSW for the retention of existing open space and existing vegetation.	●
Landscape Planning & Design Section						
1.4.1.02	Finalise Plans of Management in line with the new Department of Crown Lands process	ENV	01/07/2022	30/06/2026	Four draft PoMs (Bushland, Neighbourhood Parks, Cremorne Reserve, Playgrounds) received Ministerial Approval in Aug 2022, and were adopted by Council in Nov 2022. Amendments to draft Foreshore Parks & Reserves PoM required by Crown Lands; will be resubmitted seeking Ministerial Approval for Council to publicly exhibit, and to adopt 2023.Draft Sportsgrounds PoM preparation ongoing.	●
1.4.1.03	Install a pop-up bar, shade system and resurface tunnel number 2 at the Coal Loader	SOC	01/07/2022	30/06/2023	Remaining works for the coal loader shade project include umbrella installation and grapevine planting. Council obtained funding for the tunnel re-surfacing project. Works are now being finalised for the tender process.	●
1.4.1.04	Review the St Leonards Park Plan of Management	ENV	01/07/2022	30/06/2026	Current plan recently reviewed. Next review due 2031.	●
1.4.1.05	Upgrade amenities block at Berry Island	SOC	01/07/2022	30/06/2026	Construction documentation and tender documents 75% completed.	●
1.4.1.06	Upgrade the Prior Avenue Playground	SOC	01/07/2022	30/06/2023	Community consultation process completed Dec 2022.	●
1.4.1.07	Implement the Hume Street Park Expansion Project	SOC	01/07/2022	30/06/2023	Stage 1 completed. Stage 2 contingent on relocation of Kelly's Place childcare centre.	●
1.4.1.08	Convert one Henry Lawson Ave to community parkland	SOC	01/07/2022	30/06/2024	There have been some delays due to staff resourcing and timing of site handover however progress is now being made. Site was transferred to Council ownership in late Nov 2022.	●
1.4.1.16	Implement the St Leonards Park Masterplan	SOC	01/07/2022	30/06/2026	Stage 4 Lighting and Electrical Upgrade has been tendered.	●
1.4.1.19	Upgrade St Leonards Park Playground	SOC	01/07/2022	30/06/2026	First stage of construction completed. Junior section of the playground opened to the public in Dec 22. Second stage of the construction due to be completed in early Feb 23.	●

Project No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
1.4.1.20	Upgrade parks pathways, fences, furniture and signs	SOC	01/07/2022	30/06/2026	Ongoing	●
1.4.1.21	Prepare the Cammeray Park Masterplan	SOC	01/07/2022	30/06/2023	Quotes have been received and are being assessed. Consultant will be appointed shortly	●
1.4.1.22	Upgrade Fred Hutley children's playground	SOC	01/07/2022	31/12/2022	Construction completed.	●
1.4.2.01	Install outdoor fitness equipment in Brennan Park	SOC	01/07/2022	30/06/2023	Quotation process in progress. Installation of equipment estimated in fourth quarter.	●
1.4.2.02	Install kayak storage facilities in Milson Park	SOC	01/07/2022	30/06/2023	Community consultation process completed.	●
1.4.4.01	Improve access to the Quarantine Boat Depot site and prepare for public use	SOC	01/07/2022	30/06/2023	There have been delays associated with staff resourcing, contractor availability and inclement weather.	●
North Sydney Oval & Function Centre Department						
1.4.3.01	Identify major regional and sporting events suited to North Sydney and prepare bids to secure them	SOC	01/07/2022	30/06/2026	Several high-profile women's and men's cricket matches were held in Q2 2022/23. Cricket Australia's user agreement is currently being negotiated.	●
1.4.3.02	Implement the North Sydney Oval Business Plan	SOC	01/07/2022	30/06/2026	Review of current Business Plan underway.	●
1.4.3.03	Improve media equipment at the Mollie Dive Centre for conferences and events	SOC	01/07/2022	30/06/2023	Quotes received, decision pending.	●
Parks & Reserves Department						
1.3.1.01	Implement the Street Tree Strategy	ENV	01/07/2022	30/06/2026	The Street Tree Strategy continues to be delivered effectively	●
1.3.1.02	Implement the Urban Forest Strategy	ENV	01/07/2022	30/06/2026	The Urban Forest Strategy continues to be delivered effectively	●

Project No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
1.4.2.06	Install a new cricket wicket at Forsyth Park	SOC	01/07/2022	30/06/2023	Completed Q1 2022/23.	
1.4.2.13	Undertake community consultation and install an additional full-size playing field at Primrose Park	SOC	01/07/2022	30/06/2024	Report proposing community engagement be undertaken will be presented to Council in Jan 2023.	

APPENDIX 1. EXCEPTIONS REPORT - Q2 OCT-DEC 2022

COMMUNITY & LIBRARY SERVICES DIVISION

Project No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
Community Development Department						
4.2.1.02	Prepare the Public Arts Masterplan	SOC	01/07/2022	31/12/2022	Draft Masterplan and amended Public Art Policy endorsed for public exhibition, 10 Oct to 12 Dec 2022. Final plan/policy to be reported to Council in Q3 2022/23 for adoption.	●

CORPORATE SERVICES DIVISION

Project No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
Communications & Events Department						
5.3.1.01	Review the External Communications Strategy	GOV	01/07/2022	31/12/2022	Project on hold pending workload priorities, including new Council website. Engagement plan preparation underway.	●
Corporate Contracts Management Department						
5.4.3.01	Review standard contract documents and templates	GOV	01/07/2022	31/12/2022	Delayed due to increased work load associated with the NSOP redevelopment.	●
Financial Service Department						
5.1.4.04	Redesign the Chart of Accounts to support improved cost centre reporting	GOV	01/07/2022	30/06/2024	No further action has been taken due to the priority of preparing Financial Statements for Year Ended 30 June 2022 as these were delayed and further work was needed.	●

GOVERNANCE DIVISION

Project No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
Corporate Planning & Engagement Department						
3.1.1.02	Support local Chambers of Commerce and peak bodies representing local businesses	ECO	01/07/2022	30/06/2026	GM to seek meeting with local Chambers in Q4 2022/23. Business eNews issued monthly with over 700 subscribers.	●
3.1.3.03	Seek opportunities to engage in joint venture promotional initiatives with tourism industry operators	ECO	01/07/2022	30/06/2026	In 2023, Council will participate in preparation of a regional Destination Management Plan led by Destination NSW.	●
5.1.2.03	Implement Project Management Framework	GOV	01/07/2022	30/06/2024	Project on hold due to staff vacancies/work priorities. This project is also to consider recommendations from the North Sydney Olympic Pool Independent review	●
5.2.3.15	Review Corporate Policy Manual	GOV	01/07/2022	31/12/2022	All policies within Directions 1 and 4 have been reviewed. Some Direction 2 and 4 policies remain to be reviewed. Several Direction 5 policies have been reviewed/re-adopted. The remaining Direction 5 policies are to be reported to Council individually in early 2023. On 30 Nov 2022, Councillors were advised through the Cr Bulletin that Direction 5 policies would be reported to Council as individual policies rather than as a group. Parallel to this, work is being undertaken regarding the classification, review and content of policies, including consultation with Councillors.	●
5.3.2.04	Implement the recommendations of the Precinct System Review	GOV	01/07/2022	30/06/2024	Working Groups per focus area commenced in Q2 2022/23 and work is underway to progress marketing and promotion, remote meetings, and officer bearer training. Assistance has also been provided to numerous Precinct-initiated boundary change proposals.	●

ENGINEERING & PROPERTY SERVICES DIVISION

Project No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
Engineering Infrastructure Department						
2.1.1.05	Redevelop North Sydney Olympic Pool complex	SOC	01/07/2022	31/12/2024	This project is running behind program. Practical completion is currently Aug 2023. Monthly progress reports, and quarterly financial reports are presented to Council. Council is currently securing a programmer to reset project time and cost.	●
Traffic & Transport Operations Department						
2.3.3.01	Review the Integrated Cycling Strategy (ICS)	SOC	01/07/2022	30/06/2023	Deferred due to workload priorities.	●
2.4.2.02	Review the Council's Residents Parking Scheme	SOC	01/07/2022	30/06/2023	Deferred due to workload priorities/short staffed.	●
2.4.2.03	Expand the parking meter network	SOC	01/07/2022	30/06/2026	Deferred due to workload priorities/short staffed.	●
2.4.2.04	Replace parking meters	SOC	01/07/2022	30/06/2026	Tender for new parking meters contract has been delayed due to workload priorities/ short staffed. Current contract extended on quarterly basis.	●

OPEN SPACE & ENVIRONMENTAL SERVICES DIVISION

Project No.	Project Name	QBL Link	Start Date	Due Date	Comments	Status
Environmental Services Department						
1.4.4.02	Reintegrate the former Waverton Bowling Club site into Waverton Park (subject to land claim)	SOC	01/07/2022	30/06/2024	Land claim determination handed over land ownership to the Metropolitan Aboriginal Land Council. Discussions have yet to had with the same re future ownership opportunities.	●
North Sydney Oval & Function Centre Department						
1.4.3.03	Improve media equipment at the Mollie Dive Centre for conferences and events	SOC	01/07/2022	30/06/2023	Quotes received, decision pending.	●

