

10.3. Q1 Review of the Delivery Program/Operational Plan 2023/24

AUTHOR	Anna Warren, Corporate Planning Coordinator, and Jenny Gleeson, Manager Corporate Planning and Engagement
ENDORSED BY	Emma FitzRoy, Acting Director Corporate Support
ATTACHMENTS	1. Q 1 2023/24 Operational Plan Review Final [10.3.1 - 32 pages]
CSP LINK	5. Our Civic Leadership 5.1 Lead North Sydney's strategic direction 5.2 Strong civic leadership and customer focussed services

PURPOSE:

The purpose of this report is to present the draft progress update against the Delivery Program/Operational Plan 2023/24 for the first quarter (Q1), 1 July to 30 September 2023 with project status; and to propose amendments to the Delivery Program/Operational Plan.

EXECUTIVE SUMMARY:

- The Operational Plan 2023/24 (Year 2 of the Delivery Program 2022-2026) was adopted by Council on 26 June 2023 and commenced on 1 July 2023.
- The Q1 2023/24 Review presents a status update for projects scheduled to commence, or that were in progress from 1 July to 30 September 2023.
- In Q1 2023/24, 212 projects were scheduled to commence or continue. Of these:
 - 85% were on track (blue or green status);
 - 12% were delayed (amber or red status); and
 - Five projects were unfunded/discontinued (black status)

RECOMMENDATION:

- 1. THAT** the Quarterly Review (July - September 2023) of the Operational Plan be received.
- 2. THAT** Council notes the remedial action for the projects that were not on track for the period ending 30 September 2023.
- 3. THAT** Council adopts the identified amendments to the Delivery Program 2022-2026 and the Operational Plan 2023/24 as outlined in this report.

Background

The Operational Plan 2023/24 (i.e., Year 2 of the Delivery Program 2022-2026) was adopted by Council on 26 June 2023 and commenced 1 July 2023. The plans include projects and services, and project status is reported on a quarterly basis. The corporate scorecard/KPIs are reported against biannually (Q2/Q4).

Q1 Performance Summary

The Q1 Review presents the status of projects by Division for the period 1 July to 30 September 2023, before approval of the (below outlined) proposed amendments to the Delivery Program 2022-26 and Operational Plan 2023/24.

A total of 212 projects were scheduled to continue or commence in Q1 2023/24. This includes projects included in the 2023/24 operational plan as well as projects from the 2022/23 plan that were not completed in the 2022/23 financial year.

Of the 212 projects scheduled to continue or commence in Q1 2023/24:

- 85% (181) of projects were completed/on track (blue and green status); and
- 12% (26) of projects were delayed/not progressed (red and amber status).

The following table provides a Q1 2023/24 status summary by Division.

DIVISION	PROJECT STATUS				
	Completed (Blue)	On Track (Green)	Delayed (Orange)	Not Progressing (Red)	Unfunded/ Discontinued (Black)
General Manager's Office (GMO)	0	7	0	0	0
Community, Planning & Environment (CPE)	0	80	5	0	0
Corporate Support (COS)	2	52	13	0	2
Open Space & Environment (OSI)	2	38	8	0	3
TOTAL	4	177	26	0	5

Exceptions Report

Of the 26 delayed projects, five are overdue:

- one was due to be completed by 31 January 2023;
- three were due to be completed by 30 June 2023; and
- one was due to be completed by 30 September 2023.

Proposed Amendments to the Delivery Program/Operational Plan

The following table lists proposed changes to the Delivery Program/Operational Plan as at the end of Q1 2023/24; inclusive of the changes identified as at 30 June 2023 (i.e. via Q4 2022/23) as well as other changes identified since August 2023.

No	Project	Division	Change/Rationale
1.2.2.02	Coordinate Sustainability Festival at the Coal Loader	CPE	<p>Extend end date: from 30 June 2023 to 31 Dec 2023.</p> <p>Reason: 7 of the 8 events comprising the inaugural North Sydney Living Futures Sustainability Festival were delivered between 24-28 Apr 2023. The festival finale, due to take place on 30 Apr 2023 was postponed due to predicted severe weather conditions and occurred on 29 Oct 2023.</p> <p>Q1 Status: Delayed, to be completed in Q2 2023/24</p>
1.4.1.03	Install a pop-up bar, shade system, and re-surface tunnel number 2 at the Coal Loader	OSI	<p>Extend end date: from 30 June 2023 to 31 Jan 2024.</p> <p>Reason: Multi-year project, only included in Delivery Program for year 1. Components of pop-up bar project ordered in Q4 2022/23 together with the shade system and the tunnel resurfacing. Store 2 fit-out to be combined with the platform toilets project (1.4.1.01).</p> <p>Q1 Status: Delayed</p>
1.4.1.06	Upgrade Prior Avenue Playground	OSI	<p>Extend end date: from 30 June 2023 to 31 Dec 2023.</p> <p>Reason: Quotation process finalised, delayed construction to be completed Q2 2023/24.</p> <p>Q1 Status: Delayed</p>
1.4.1.11	Install drainage improvements to all sports fields at Primrose Park	OSI	<p>Defer project; originally due 30 June 2024 - change start date to 1 Jul 2024, and end date 30 Jun 2025</p>

No	Project	Division	Change/Rationale
			Reason: Delayed until 2024/25 FY and full costing requested as per the Council resolution 26 Jun 2023. Q1 Status: Discontinued/unfunded in 2023/24.
1.4.2.07	Install outdoor fitness equipment in Berry Island Reserve	OSI	Defer project; originally due 30 June 2024 - change start date to 1 Jul 2024, and end date 30 Jun 2025 Reason: Deferred from 2023/24 to 2024/25. Project not included in capital works list at time of adoption of Operational Plan 2023/24. Q1 Status: Discontinued/unfunded in 2023/24
1.4.2.09	Upgrade the senior playground in Green Park	OSI	Defer; originally due 30 June 2024 - change start date to 1 Jul 2024, and end date 30 Jun 2025 Reason: Deferred from 2023/24 to 2024/25. Project not included in capital works list at time of adoption of Operational Plan 2023/24. Q1 Status: Discontinued/unfunded
3.1.1.04	Participate in Council's Easy to Do Business Program	COS	Discontinue project Reason: program replaced by Service NSW's Business Concierge Service and is BAU. Q1 Status: Discontinued/unfunded
3.2.2.01	Implement a public Wi-Fi solution (Pool/Coal Loader/Library/Chambers)	COS	Discontinue project Reason: Funding available only for NSOP in 2023/24 and is incorporated within 5.4.1.08. Q1 Status: Discontinued/unfunded
3.3.1.02	Liaise and coordinate with TfNSW on the Western Harbour Tunnel and	CPE	Minor edit to project description - remove "and Beaches Link". Reason: as the latter is no longer progressing (post State election)

No	Project	Division	Change/Rationale
	Beaches Link project		Q1 Status: On Track
5.1.4.01	Review the Long-Term Financial Plan in accordance with preparation of the annual Operational Plan	COS	Annual task. Change end date - from 30 June 2023 to 30 June 2024. Reason: More time needed to update plan, including revised NSOP projected income post finalisation of 2022/23 Financial Statements. Q1 Status: Delayed
5.1.4.04	Redesign the chart of accounts to support improved cost centre reporting	COS	Defer; originally due 30 June 2024 - change start date to 1 Jul 2025, and end date 30 Jun 2026. Reason: Pending structural realignment Q1 Status: Delayed
5.1.4.05	Review the rating structure	COS	New project - start date 1 Jul 2024, end date 30 Jun 2025 Reason: Removed from the original Delivery Program on 16 Sep 2022; to be reinstated Q1 Status: N/A
5.1.4.07	Implement 'procure to pay' for accounts payable	COS	New project - start date 1 Jul 2024, end date 30 Jun 2025 Reason: Pending development of revised ICT Strategy Q1 Status: N/A
5.2.3.06	Review Delegations of Authority	COS	Extend end date from 30 Sep 2023 to 30 Jun 2024 Reason: pending structural realignment Q1 Status: Delayed
5.3.2.05	Review Community Engagement Protocol in line with IP&R legislative requirement	COS	Extend end date from 30 June 2023 to 31 Mar 2024. Reason: Internal consultation is underway Q1 Status: Delayed

No	Project	Division	Change/Rationale
5.4.1.04	Modernise Council's customer engagement architecture (CRM and Customer Portal)	COS	Extend end date from 30 Jun 2024 to 30 Jun 2026. Reason: Ongoing project that applies to all years of Delivery Program. Q1 Status: On Track
5.4.1.15	Implement a modern, compliant, secure, online accessible file share solution	COS	Extend end date from 30 Jun 2024 to 30 Jun 2026. Reason: Multi-year project Q1 Status: On Track

Consultation requirements

Community engagement is not required.

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

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

Financial/Resource Implications

The March 2023 QBRS (presented separately to Council) sets out the budget implications related to deferred or discontinued projects.

OPERATIONAL PLAN QUARTERLY REVIEW

July 2023 - September 2023
PART OF THE DELIVERY PROGRAM 2022-2026

Council Chambers

THE KOFTE LAB
KOFTE CHICKEN
TURKISH GOZLEME



1 Council's Integrated Planning and Reporting Framework

1.1 Community Strategic Plan

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

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

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

1.2 Delivery Program

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

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

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

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

1.3 Operational Plan

The *Operational Plan 2023/24* (Year 2 of the *Delivery Program 2022-2026*) commenced on 1 July 2023.

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 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.

The Q2 and Q4 reports include corporate performance measures/KPIs to adhere to biannual Delivery Program reporting requirements.

2.1 Measuring Our Progress

This report outlines Council's project statuses for the period of 1 April to 30 June 2023.

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

- General Manager's Office (GMO)
- Community, Planning and Environment (CPE)
- Corporate Support (COS)
- Open Space & Infrastructure (OSI)

Each project is given a traffic light rating based on the achievement of deliverables in Q1 2023/24.

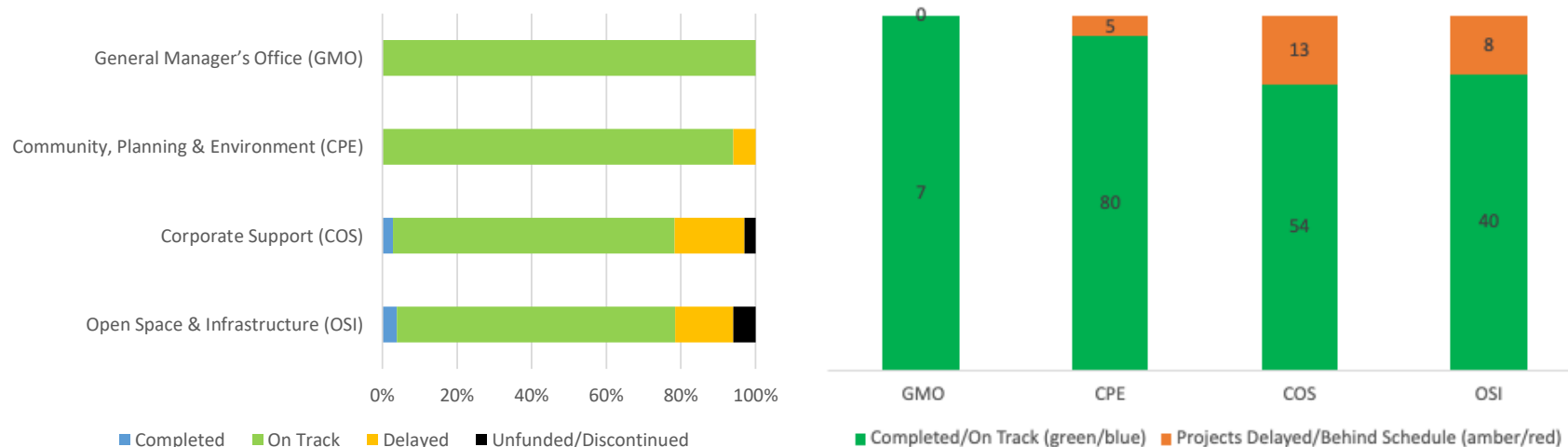
- Complete. Project is finished and requires no further action.
- On Track. Project on track for quarter
- Delayed but can get back on track.
- Not progressing. Project has not progressed.
- Unfunded/Discontinued. Project has been discontinued or defunded.

2.2 Project Status by Division

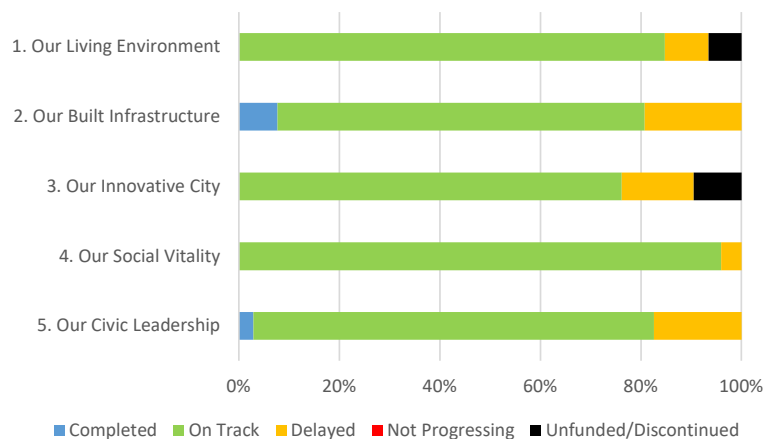
Of the 212 total projects scheduled, 4 (2%) projects are completed (blue), 177 (83%) projects are on track/ongoing (green), 26 (12%) are delayed (amber), nil projects are not progressing (red) and 5 (2%) are unfunded/discontinued (black). See table below for a breakdown by Division.

Division	Project Status				
	Completed (Blue)	On Track (Green)	Delayed (Orange)	Not Progressing (Red)	Unfunded/Discontinued (Black)
General Manager’s Office (GMO)	0	7	0	0	0
Community, Planning & Environment (CPE)	0	80	5	0	0
Corporate Support (COS)	2	52	13	0	2
Open Space & Infrastructure (OSI)	2	38	8	0	3
TOTAL	4	177	26	0	5

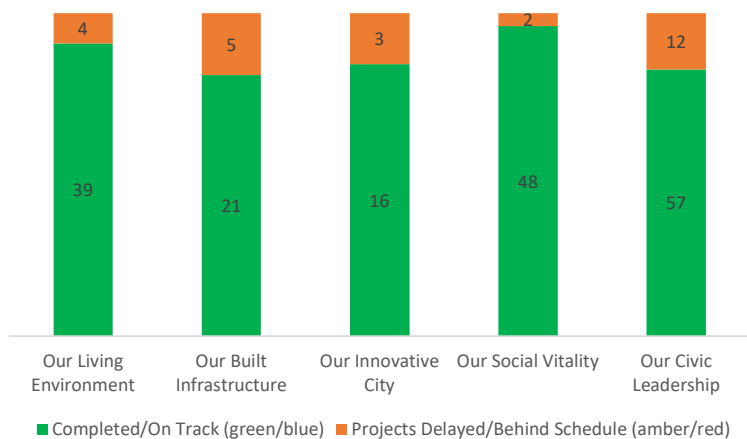
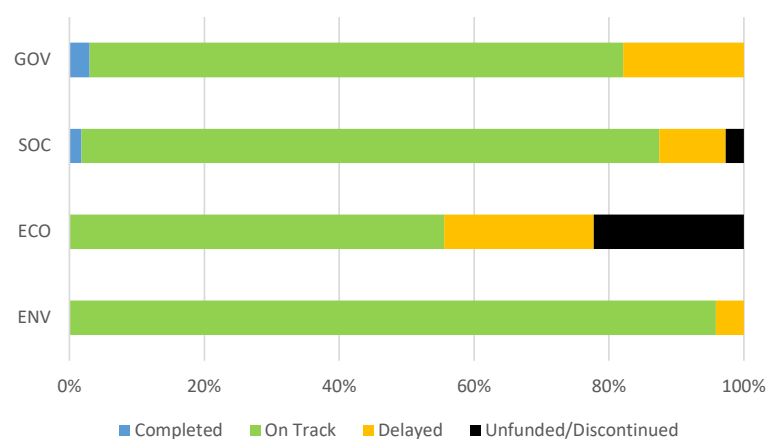
2.2.1 Project Status by Division (operational view)



2.2.2 Project Status by Strategic Direction (strategic view)



2.2.3 Project Status by QBL Link



GENERAL MANAGER'S OFFICE

Project No.	Project Name	QBL	Start Date	Due Date	Comment for Q1 (1/7/23 - 30/9/23)	Status
5.1.1.01	Participate in regional partnerships through the NSROC	GOV	1/07/2022	30/06/2026	Ongoing	●
5.1.1.02	Develop and maintain links with government agencies and local members of state and federal parliament	GOV	1/07/2022	30/06/2026	Ongoing	●
5.1.1.03	Explore and/or initiate partnerships when opportunities and funding present themselves	GOV	1/07/2022	30/06/2026	Ongoing	●
5.1.3.01	Advocate for changes as appropriate to advance local government in NSW, via submissions	GOV	1/07/2022	30/06/2026	Ongoing	●
5.1.3.02	Work with NSROC to promote Council's position on matters of common interest	GOV	1/07/2022	30/06/2026	Ongoing	●
Legal & Insurance Services						
5.2.3.14	Implement initiatives to manage legal matters and reduce legal costs	GOV	1/07/2022	30/06/2024	Meetings held with Council's law firms panel to discuss legal cost management and cost efficiencies. They are committed to being more cost effective.	●
Organisational Performance						
5.1.2.08	Prepare Corporate Service Reviews Framework	GOV	1/07/2023	30/06/2025	Service catalogue renewed and updated. The framework for systematically reviewing these services scheduled for development in Q3 2023/24.	●

COMMUNITY, PLANNING & ENVIRONMENT (CPE)








Project No.	Project Name	QBL	Start Date	Due Date	Comment for Q1 (1/7/23 - 30/9/23)	Status
Community Development						
4.1.1.02	Implement the Disability Inclusion Action Plan	SOC	1/10/2022	30/06/2026	Disability Confident training delivered to ELT. Terms of Reference and EOI for Disability Inclusion Committee prepared. R U OK? Day celebrated. Multicultural Disability Expo held in Q1 2023/24.	●
4.1.1.04	Participate in Lower North Shore Child and Family Interagency	SOC	1/07/2022	30/06/2026	The LNS Child & Family Interagency met in Aug 2023. The Crows Nest Safe Village Project met to plan projects and undertake training. Training undertaken with Crows Nest, Commonwealth Bank and Stanton Library.	●
4.1.1.05	Implement the Family and Children's Strategy	SOC	1/07/2022	30/06/2026	Ongoing. 'Where is the Green Sheep?' project collaboration with Vacation Care, Community Centres and the local Men's Shed. Distribution of resource information and ongoing assessment of childcare issues.	●
4.1.1.06	Expand the Family Day Care service	SOC	1/07/2022	30/06/2026	2 new educators joined in July, with 16 children and 6 new enrolments. Extension of FDC borrowing library and resources, play session and Lost Bird Found participation.	●
4.1.1.08	Coordinate and promote multi-cultural activities	SOC	1/07/2022	30/06/2026	The LNS Multicultural Network met in Aug 2023. Network sent 33 emails about relevant events and information. 300 attended 'Towards Inclusion: Northern Sydney Multicultural Disability Exp', held at Crows Nest Centre on 30 Aug and organised by the Network.	●
4.1.1.09	Participate in Lower North Shore Domestic Violence Network	SOC	1/07/2022	30/06/2026	LNSDV Network met in Aug 2023. The Network hosted the successful 'What is Affirmative Consent' workshop on 3 Aug 2023 for services, with 40 attending. Events being planned for '16 Days of Activism' in Nov/Dec 2023 and a coercive control/consent workshop for the public.	●

Project No.	Project Name	QBL	Start Date	Due Date	Comment for Q1 (1/7/23 - 30/9/23)	Status
4.1.1.10	Provide access to translated information to the community	SOC	1/07/2022	30/06/2026	Ongoing	●
4.1.1.11	Implement the Youth Strategic Plan	SOC	1/07/2022	30/06/2026	Ongoing support, activities via service provision. Sector coordination via LNS Youth Interagency. Leading the planning for Family Support & regional Youth Strategic Planning Day. Victor Chang Awards.	●
4.1.1.12	Upgrade facilities and equipment at Planet X Youth Centre	SOC	1/07/2022	30/06/2026	Minor leaks fixed. Equipment purchased for activities (sports, art, girl programs).	●
4.1.1.13	Provide services and activities to older people through community centres	SOC	1/07/2022	30/06/2026	Lost Bird Found workshops held at North Sydney Community Centre and Kirribilli Neighbourhood Centre.	●
4.1.1.14	Implement the Older Persons Plan	SOC	1/07/2022	30/06/2026	35 attended 'Understanding Death' Workshop held at North Sydney Community Centre. Seniors e-News delivered to 521 recipients. Participation in Northern Sydney Dementia Friendly Interagency meeting.	●
4.1.1.15	Provide social and affordable housing	SOC	1/07/2022	30/06/2026	Minor changes to the Development Management Agreement between Council and Link Wentworth Housing are currently with Council's Legal advisor	●
4.1.1.16	Promote health and wellbeing activities through arts programs	SOC	1/07/2022	30/06/2026	2 arts and craft workshops at the North Sydney Community Centre and 2 'Sit & Stitch' evenings in collaboration with Stanton Library were held.	●
4.1.1.17	Implement strategies for young people that address wellbeing and mental health needs	SOC	1/07/2022	30/06/2026	Ongoing support - relationships, family, homelessness, mental health, substances, sexual health, pregnancy. Activities - arts/craft, Bingo/Trivia, Barbie movie, knitting, table tennis comp	●
4.1.1.18	Participate in Local Liquor Accords	SOC	1/07/2022	30/06/2026	Signage for alcohol prohibited zones reviewed and updated.	●
4.1.1.19	Provide activities and resources to support wellbeing, mental health and community connection	SOC	1/07/2022	30/06/2026	1 Services Australia Navigating MyGov information session. Monthly Men's chat group commenced. 4 Lost Bird Found Craft sessions for children and youth.	●

Project No.	Project Name	QBL	Start Date	Due Date	Comment for Q1 (1/7/23 - 30/9/23)	Status
4.1.1.27	Review the Family and Children's Strategy	SOC	1/07/2022	30/06/2026	Ongoing. Review to be developed considering new informing strategies. Service provision and community organisations supported include Family Day Care, childcare services, vacation care, OOSH care, Community Centres, parks, recreation, Coal Loader and Stanton Library.	●
4.1.1.28	Review the Youth Strategic Plan	SOC	1/07/2022	31/12/2023	Draft Plan endorsed for 42-day exhibition period, ending 20 Aug 2023. Report being prepared to Council for final endorsement.	●
4.1.1.29	Review the Older Person's Strategy	SOC	1/07/2022	30/06/2026	To commence Q3 2023/24.	●
4.1.2.03	Review the Homelessness Strategy	SOC	1/07/2022	31/12/2023	Draft Strategy and Action Plan 2023-2027 prepared in the context of the preparation of a wider/overarching Inclusion Strategy - this work will be considered then.	●
4.1.2.04	Implement the Homelessness Strategy	SOC	1/07/2022	30/06/2026	4 Homeless Case Coordination meetings attended. 35 hours of assertive outreach and support provided to vulnerable people.	●
4.1.2.05	Manage squalor, hoarding and homelessness enquiries with appropriate referrals	SOC	1/07/2022	30/06/2026	12 rough sleepers in North Sydney, an increase of 3. 1 long-term rough sleeper at Cremorne Point housed in Q1 2023/24.	●
4.2.1.01	Identify and apply for grants funding for community arts and cultural sector projects	SOC	1/07/2022	30/06/2026	CreateNSW grant outcome pending (expected Nov 2023)	●
4.2.1.03	Implement the Public Arts Masterplan	SOC	1/07/2022	30/06/2026	Finalised Masterplan listed on Council website.	●
4.2.1.04	Implement the Arts and Cultural Strategic Plan	SOC	1/07/2022	30/06/2026	Artists' Studio program - 15 artists across 5 locations. Ridge St Window Gallery and Inside/Outside Plinth - two exhibitions each this period, including local organisation, Studio A and a studio artist.	●
4.2.1.05	Review the Arts & Cultural Strategic Plan	SOC	1/07/2022	30/06/2024	Internal Project Control Group expression of interest process underway.	●
4.2.2.01	Support local weekend markets	SOC	1/07/2022	30/06/2026	16 markets held in Q1 2023/24, no incidents. Parking issues resolved.	●

Project No.	Project Name	QBL	Start Date	Due Date	Comment for Q1 (1/7/23 - 30/9/23)	Status
4.3.3.01	Coordinate and promote activities in Indigenous festivals	SOC	1/07/2022	30/06/2026	No actions during this period.	●
Development Services						
3.3.2.04	Conduct the Design Excellence Panel	SOC	1/07/2022	30/06/2026	1 DEP held in Q1 2023/24, and 3 items reviewed.	●
Environmental Services						
1.1.1.01	Implement the Native Havens, Wildlife Watch and Adopt a Plot community participation programs	ENV	1/07/2022	30/06/2026	4 residents visited/week for native havens, 130 plants in private gardens, and 50 provided to NS Primary School. 335 wildlife observations added to Wildlife Watch Biocollect Project. Wildlife Watch activities well attended. Volunteers dedicated 27 hours to 15 active 'Adopt a Plot' gardens.	●
1.1.1.02	Implement the Bushcare community workshops and events program	ENV	1/07/2022	30/06/2026	15 workshops and training facilitated. Bushcare stall at the Produce Markets. 69 volunteers helped Bushcare team plant 1,532 trees, shrubs and groundcovers in Hamilton Reserve adjoining Tunks Park. 260 plants distributed to 41 households on Community Nursery Open Day, 23 Sep, contributing to fauna habitats on private land and enhancing green links between reserves.	●
1.1.1.03	Implement the Bushland Plan of Management	ENV	1/07/2022	30/06/2026	Ongoing. Contract bushland regeneration and volunteer works continues.	●
1.1.1.04	Implement the Bushland Rehabilitation Plans	ENV	1/07/2022	30/06/2026	Ongoing. Contract bushland regeneration and volunteer works continue to abide by these management plans.	●
1.1.1.05	Review the Natural Area Survey	ENV	1/07/2022	30/06/2026	The revision of the Natural Area Survey is near completion, vegetation mapping for Council's IFM mapping system remains outstanding.	●
1.1.2.01	Implement the Coal Loader Centre for Sustainability Business Plan	ENV	1/07/2022	30/06/2026	Findings from the Coal Loader Future Directions Survey 2023 are being incorporated into the Coal Loader Centre for Sustainability Business Plan which is in the final stages of development.	●
1.1.2.02	Manage the Streets Alive Program	ENV	1/07/2022	30/06/2026	Streets Alive added 9 new sites to the program.	●

Project No.	Project Name	QBL	Start Date	Due Date	Comment for Q1 (1/7/23 - 30/9/23)	Status
1.1.3.01	Support the HarbourCare volunteer program	ENV	1/07/2022	30/06/2026	HarbourCare program signed up 13 new volunteers in the Q1 period, totalling 87 volunteers for the program.	●
1.1.3.02	Implement water quality improvement programs	ENV	1/07/2022	30/06/2026	Ongoing	●
1.2.1.01	Explore options for improved resource recovery and alternative waste treatment	ENV	1/07/2022	30/06/2026	Ongoing meetings and workshops held with NSROC to explore partnership options on resource recovery and alternative waste treatments	●
1.2.1.02	Implement the Green Events and Community Workshops Program	ENV	1/07/2022	30/06/2026	3 electrification webinars run, over 400 residents attended live or watched the webinar recordings.	●
1.2.1.03	Trial and assess the viability of the community tool library at the Coal Loader Sustainability Centre	ENV	1/07/2022	30/06/2024	This was the subject of a report to the ERG in Sep 2023. It was assessed to be viable after the trial period ended in Jun 2023.	●
1.2.1.04	Implement energy and water conservation community and business education programs	ENV	1/07/2022	30/06/2026	13 new buildings were added to Futureproofing Apartments program.	●
1.2.1.05	Implement the community waste education program	ENV	1/07/2022	30/06/2026	Social media campaigns on correct battery recycling/disposal, food waste avoidance messaging on Council website, ongoing education provided on how to recycle correctly.	●
1.2.1.06	Reduce energy and water use to reach reduction goals	ENV	1/07/2022	30/06/2026	Continuous implementation of efficiency upgrades with ongoing monitoring	●
1.2.1.07	Increase Council's renewable energy capacity	ENV	1/07/2022	30/06/2026	Increased solar PV by 13kW to new total of 512kW. Upgrading to heat pumps for heating and hot water system at the Quarantine station.	●
1.2.1.08	Participate in the NSROC Waste Strategy	ENV	1/07/2022	30/06/2026	Ongoing. The Strategy was adopted by Council Q4 2022/23. Council is working with NSROC to deliver on the Strategy objectives and initiatives through ongoing workshops.	●
1.2.1.09	Support the Fire Service in the management of bushfire risk	ENV	1/07/2022	30/06/2026	A Hazard reduction burn planned for Brightmore Reserve has been held over due to rain, the site has been prepared, NSW Fire & Rescue will advise of the next available date for its completion.	●
1.2.2.01	Implement the Environmental Sustainability Strategy Action Plan	ENV	1/07/2022	30/06/2026	Ongoing	●

Project No.	Project Name	QBL	Start Date	Due Date	Comment for Q1 (1/7/23 - 30/9/23)	Status
1.2.2.02	Coordinate a Sustainability Festival at the Coal Loader	ENV	1/07/2022	30/06/2023	The last event making up the Living Futures Festival will be held 29 Oct 2023 at the Coal Loader, a full day full site activation. This event is in the final stages of planning.	
1.3.2.01	Support the development of community gardens	ENV	1/07/2022	30/06/2026	The Community Garden program continues to gain support and interest from residents with 32 new volunteers signing up for the Q1 2023/24 period.	
Library Services						
4.1.1.07	Support the local community centres	SOC	1/07/2022	30/06/2026	Assisted Centres with maintenance, repair, and insurance issues. Met with TfNSW regarding impact of Harbour Bridge cycleway construction to Kirribilli Markets. Consultant review of Centres completed.	
4.1.1.20	Implement the Library and Historical Services Strategy	SOC	1/07/2022	30/06/2026	Year 2 action plan developed. Lower ground floor collection review started. Working group set up to deliver new customer service model. Shorelink anniversary membership promotion delivered.	
4.1.1.21	Implement targeted promotional and marketing campaigns to increase awareness and engagement with library services	SOC	1/07/2022	30/06/2026	Stanton eNews subscriptions grew by 7.4%, a 47% year on year increase. Instagram reach surged 72%. The 'Join Up Join In' Instagram campaign notably boosted Shorelink Libraries membership.	
4.1.1.22	Develop services, resources and activities that acknowledge and support cultural diversity in the community	SOC	1/07/2022	30/06/2026	All speaker events opened with Acknowledgement of Country. Tax in Australia seminar for Mandarin speakers. Federal Member delivered panel event on Voice to Parliament for Mandarin speakers.	
4.1.1.23	Implement initiatives that promote the library as a welcoming, diverse and inclusive space	SOC	1/07/2022	30/06/2026	Bi-monthly NDIS helpdesk implemented, Uniting Walking Together Project and community workshop on Voice to Parliament. Federal representative initiated a panel event in Stanton Library on 'The Voice' in diverse communities.	

Project No.	Project Name	QBL	Start Date	Due Date	Comment for Q1 (1/7/23 - 30/9/23)	Status
4.1.1.24	Increase the diversity of Stanton Library's collection	SOC	1/07/2022	30/06/2026	Calendar of community celebrations implemented to guide targeted purchasing and ensure diverse, representative collections are available. Ongoing assessment of library collections.	●
4.1.1.25	Review the Joint Strategic Plans with community centres and community organisations	SOC	1/07/2022	30/06/2026	Funding for community centres and organisations distributed in accordance with 2023/24 grants and subsidies budget allocation. Annual review of Joint Strategic Plans underway.	●
4.2.3.01	Provide training and equipment to build digital literacy skills in the community	SOC	1/07/2022	30/06/2026	The program to support technology skills for older people is expanding to meet demand with recruitment of volunteer digital mentors underway.	●
4.2.3.02	Improve customer access to the libraries online services	SOC	1/07/2022	30/06/2026	Collaboration with library management system provider to introduce online payment options and simplify the eBook borrowing process from the catalogue.	●
4.2.3.03	Increase access to library services for all members of the community	SOC	1/07/2022	30/06/2026	Staff participation in Crows Nest Centre Community Expo, North Sydney Abuse Prevention. Collaborative/Kirribilli Centre cross promotion. 6 evening and 4 weekend events. Book-kit delivery doubled for Neutral Bay Community Centre book clubs.	●
4.2.3.04	Provide programs to support literacy, writing and literary engagement across all ages	SOC	1/07/2022	30/06/2026	12 Writers @ Stanton events; adult 'Introduction to Screen Writing' workshop; 2 special storytime sessions; 5 children's author/illustrator events; 2 children's writing masterclasses with Erin Gough.	●
4.2.3.05	Develop a reader's advisory program	SOC	1/07/2022	30/06/2026	Staff attended State Library Reader's Advisory 'Train the Trainer' course. Reader's Advisory integrated into Library program planning processes and documents.	●
4.2.3.06	Support educational outcomes and encourage reading by developing relationships with local schools and teachers	SOC	1/07/2022	30/06/2026	Shorelink HSC program commenced after consultation with HSC students in 2022. Library HSC webpage and digital resources access launched after consultation with Teacher Librarians.	●

Project No.	Project Name	QBL	Start Date	Due Date	Comment for Q1 (1/7/23 - 30/9/23)	Status
4.2.3.07	Review collections based on consultation and statistical data	SOC	1/07/2022	30/06/2026	Statistical review of junior and young adult collections completed in preparation of LGF refurbishment. Significant review of adult fiction collection to enable new display shelving.	●
4.2.3.08	Implement the Stanton Library Masterplan	SOC	1/07/2022	30/06/2026	Lower ground floor shelving and floorplan in consultation with State Library underway, along with update and collection review. Accessibility audit complete, accessible signage planned.	●
4.3.1.01	Conduct public programs which increase awareness of local history and heritage	SOC	1/07/2022	30/06/2026	2 guided walking tours and an exhibition to commemorate 100yrs since work started on the Sydney Harbour Bridge. 2 Family History Month workshops, 2 History Week events, and 3 North Shore Living articles were produced.	●
4.3.1.02	Establish a specialist local history research and enquiry service	SOC	1/07/2022	30/06/2026	Research enquiries for Council Artists-in-Residence, UNSW, South Perth Historical Society, NSW Department of Education. Digitising material for Stanton Library 60th, Ensemble Theatre 50th, Bib & Bub 100th.	●
4.3.1.03	Investigate a consolidated digital asset management system for heritage items	SOC	1/07/2022	30/06/2026	State Library Indyreads platform set up as interim digital asset platform for oral histories, including North Shore Historical Society material and Council minutes.	●
4.3.2.01	Manage Don Bank Museum, Sextons Cottage Museum and St Thomas' Rest Park	SOC	1/07/2022	30/06/2026	Report filed with Chatswood Police about graffiti vandalism at Don Bank. Followed up with Ranger and Property teams to discuss installation of night-time lighting and dummy security cameras as deterrents.	●
4.3.2.02	Provide interpretive information on signs and plaques at historical sites	SOC	1/07/2022	30/06/2026	Volunteer engaged to photograph undocumented heritage plaques and update online database.	●

Project No.	Project Name	QBL	Start Date	Due Date	Comment for Q1 (1/7/23 - 30/9/23)	Status
Ranger & Parking Services						
3.3.4.01	Manage the smoking ban in the CBD and the Chambers Precinct with education and enforcement	SOC	1/07/2022	30/06/2026	“No smoking’ signs erected, and further ‘no smoking’ footpath stickers scheduled for Q2 2023/24. Signage, regular high visibility patrols and gentrification have reduced smoking in restricted areas. The designated smoking area, corner of Spring and Denison Streets is heavily used by smokers and vapers.	●
3.3.4.02	Implement litter reduction education program	SOC	1/07/2022	30/06/2026	Information available on website. Uniformed officers do targeted and general patrols of known littering areas, and provide verbal warnings and fines where required. 10 fines were issued in Q1 2023/24, 9 for ‘general littering’ and 1 for ‘littering from a vehicle’.	●
3.3.4.03	Implement companion animal registration awareness program	SOC	1/07/2022	30/06/2026	Information available on website. 1416 unregistered companion animals identified, with 2 reminder notice letters issued to owners. 729/1,416 remained unregistered and were subsequently fined. By end of Q1 2023/24, 574/1,416 remained unregistered, making a 60% reduction in unregistered animals.	●
Strategic Planning						
2.4.3.01	Partner with TfNSW and other agencies on the North Sydney Integrated Transport Program	SOC	1/07/2022	30/06/2026	Engagement with TfNSW as project lead, has been ongoing.	●
2.4.3.02	Partner with State Government Agencies to deliver Miller Place	SOC	1/07/2022	30/06/2026	Engagement with TfNSW has been ongoing. State Budget announcement did not allocate any funding for project delivery. Public consultation will now not likely occur until mid-2024.	●
3.1.4.02	Develop North Sydney CBD land use and strategic infrastructure plans	ECO	1/07/2022	30/06/2026	Exhibition of Planning Proposal for North Sydney Centre held. Implementation of Council’s Local Infrastructure Contributions Plan remains ongoing.	●
3.3.1.02	Liaise and coordinate with TfNSW on the Western Harbour Tunnel and Beaches Link project	SOC	1/07/2022	30/06/2026	This is ongoing on various fronts with TfNSW	●

Project No.	Project Name	QBL	Start Date	Due Date	Comment for Q1 (1/7/23 - 30/9/23)	Status
3.3.1.03	Respond to planning proposals	SOC	1/07/2022	30/06/2026	3 reports to Council presented on site specific Planning Proposals - 115-125 Holt Avenue, 601 Pacific Highway and 52 Alfred Street. Attendance at 1 re-zoning review Panel Hearing - 1-7 Rangers Road.	●
3.3.1.05	Respond to NSW Government and Greater Cities Commission planning reforms and initiatives and advocate on behalf of community	SOC	1/07/2022	30/06/2026	Representations have been made to relevant agencies in response to recent policy announcements.	●
3.3.1.06	Prepare a new development framework and strategy for the Military Road Corridor (Neutral Bay Town Centre Planning Study)	SOC	1/07/2022	30/06/2026	Study preparation is continuing. In addition, 3 meetings have been held with the Neutral Bay Alive Community Consultation Group and 1 Councillor Briefing.	●
3.3.1.07	Update planning instruments in response to Council led local planning studies and strategies	SOC	1/07/2022	30/06/2026	No Council-initiated amendments to planning instruments have been made during this period.	●
3.3.2.02	Undertake a Comprehensive Heritage Review	SOC	1/07/2023	30/06/2026	Report presented to Council seeking direction on prioritisation of this project against the acute need to address affordable housing.	●
3.3.3.01	Partner with other levels of government and developers to improve the policy basis to increase affordable housing in North Sydney	SOC	1/07/2023	30/06/2026	Execution of a Voluntary Planning Agreement occurred to deliver 1 affordable housing unit within the redevelopment of 45 McLaren St, North Sydney.	●
4.1.2.01	Review the Affordable Housing Strategy	SOC	1/07/2022	30/06/2024	Report to be presented to Council 11 Oct 2023 seeking direction on prioritisation of this project against the identified comprehensive Heritage Review (3.3.2.02).	●
4.1.2.02	Implement the Affordable Housing Strategy	SOC	1/07/2022	30/06/2026	Ongoing. No actions during this period.	●

CORPORATE SUPPORT

Project No.	Project Name	QBL	Start Date	Due Date	Comment for Q1 (1/7/23 - 30/9/23)	Status
Communications & Events						
3.1.4.03	Implement the North Sydney CBD marketing campaign through targeted events, activations and communications	SOC	1/07/2022	30/06/2026	6 events/activations held - highlights were Bonjour NTH SYD, Swing into Spring concert and Greensleeves installation.	●
5.3.1.01	Review the External Communications Strategy	GOV	1/07/2022	30/06/2024	Communications survey and research on communications strategies undertaken.	●
5.3.1.02	Implement the External Communications Strategy	SOC	1/07/2022	30/06/2026	8 x media release, Support for The Voice forum and FIFA WWC screenings, 250,000 website visits, growth on social media and enewsletters.	●
5.3.1.04	Review the Events Strategy	GOV	1/07/2022	30/06/2024	Events Strategy to be reviewed after consultation with key stakeholders.	●
5.3.1.05	Implement the Events Strategy	SOC	1/07/2022	30/06/2026	Q1: 3x Village Vibes, 5 x 3rd party events, infrastructure, and service procurement for NYE. Planning completed for Twilight, Living Futures, Coal Loader Christmas Market, major 3rd Party Events	●
Corporate Planning & Engagement						
3.1.1.01	Conduct the Business Network event series	ECO	1/07/2023	30/06/2026	Planning commenced for the first event in Q3 2023/24.	●
3.1.1.02	Support local Chambers of Commerce and peak bodies representing local businesses	ECO	1/07/2022	30/06/2026	Ongoing. Grant opportunities promoted to the Chambers.	●
3.1.1.03	Review the Economic Development Strategy	ECO	1/07/2023	30/06/2025	On 14 Aug 2023, Council resolved to fund the preparation of a new strategy. Project Control Group formed.	●
3.1.1.04	Participate in Council's Easy to Do Business Program	ECO	1/07/2022	30/06/2026	This NSW Government program has been replaced by the Service NSW Business Concierge service and is BAU.	●
3.1.3.01	Implement the Visitor Economy Strategy	ECO	1/07/2022	30/06/2026	Attended Destination NSW Eastern Harbour City (North District) meeting on 11 Aug 2023.	●

Project No.	Project Name	QBL	Start Date	Due Date	Comment for Q1 (1/7/23 - 30/9/23)	Status
3.1.3.03	Seek opportunities to engage in joint venture promotional initiatives with tourism industry operators	ECO	1/07/2022	30/06/2026	Ongoing, no new opportunities this period.	●
5.1.1.01	Participate in regional partnerships through the NSROC	GOV	1/07/2022	30/06/2026	Ongoing	●
5.1.1.02	Develop and maintain links with government agencies and local members of state and federal parliament	GOV	1/07/2022	30/06/2026	Ongoing	●
5.1.1.03	Explore and/or initiate partnerships when opportunities and funding present themselves	GOV	1/07/2022	30/06/2026	Ongoing	●
5.1.2.01	Promote the Community Strategic Plan to the community and staff	GOV	1/07/2022	30/06/2026	Ongoing	●
5.1.2.02	Prepare progress reports against implementation of the Delivery Program/Operational Plan	GOV	1/07/2022	30/06/2026	Ongoing	●
5.1.2.05	Undertake the Customer Satisfaction Survey	GOV	1/01/2023	30/06/2024	2023 random telephone survey of 400 residents and 200 businesses undertaken in Aug 2023. Results available Q2 2023/24.	●
5.1.2.07	Plan for the next review of the Community Strategic Plan	GOV	1/07/2023	30/06/2025	To commence following preparation of the 2022/23 Annual Report.	●
5.2.3.01	Participate in the Resilient Sydney Program	GOV	1/07/2022	30/06/2026	Ongoing. Participated in the agenda setting workshop for the development of a new Resilient Sydney Strategy.	●
5.2.3.03	Manage and monitor the corporate policy framework including policy reviews	GOV	1/07/2023	30/06/2024	Ongoing	●
5.3.2.01	Promote the Community Engagement Protocol	GOV	1/07/2022	30/06/2026	Ongoing	●
5.3.2.03	Provide training for Precinct Office Bearers	GOV	1/07/2022	30/06/2026	Planning underway for online information session in Oct 2023 for office bearers and members regarding Development Assessment	●
5.3.2.04	Implement the recommendations of the Precinct System Review	GOV	1/07/2022	30/06/2024	Work progressed on logo and flyer design. Other actions pending.	●
5.3.2.05	Review Community Engagement Protocol in line with IP&R legislative amendments	GOV	1/07/2022	30/06/2023	Internal consultation underway	●

Project No.	Project Name	QBL	Start Date	Due Date	Comment for Q1 (1/7/23 - 30/9/23)	Status
5.3.2.06	Investigate feasibility of online panel program	GOV	1/07/2023	30/06/2024	Exploration of alternate engagement programs has commenced in context of Council's pending new suite of key informing strategies	●
Council & Committee Services						
5.2.2.01	Deliver Councillor Professional Development Program	GOV	1/07/2022	30/06/2026	Ongoing	●
5.2.2.04	Publish the annual disclosure of interest returns of Councillors and designated persons	GOV	1/07/2022	30/06/2026	To be reported to Council 9 Oct 2023.	●
5.2.3.06	Review Delegations of Authority	GOV	1/07/2022	30/09/2023	Pending structural change.	●
5.2.3.07	Implement an Audit, Risk and Improvement Committee Charter and Structure compliant with and in accordance with OLG Guidelines	GOV	1/07/2022	30/06/2026	To be undertaken in Q3 and Q4 2023/24.	●
5.4.2.01	Upgrade Council's corporate Electronic Document Management System	GOV	1/07/2022	30/06/2026	Upgrade is scheduled to occur in the Q3 2023/24.	●
5.4.2.02	Implement retention and disposal practices in response to legislative requirements	GOV	1/07/2022	30/06/2026	Ongoing	●
5.4.2.03	Implement the Records Management Review recommendations	GOV	1/07/2022	30/06/2026	Governance Committee; to be completed within the stated implementation plan timelines.	●
5.4.2.04	Digitise all hard copy files	GOV	1/07/2022	30/06/2026	Currently testing the market for providers, which is due for completion Q2 2023/24.	●
Financial Services						
5.1.4.01	Review the Long-Term Financial Plan in accordance with preparation of the annual Operational Plan	GOV	1/04/2023	30/06/2023	A comprehensive review of the plan is pending completion of financial statements.	●
5.1.4.02	Undertake quarterly budget reviews to monitor financial performance	GOV	1/07/2023	1/03/2025	Preliminary work on Sep 2023 QBR is progressing well and will be reported to the Council meeting of 27 Nov 2023.	●
5.1.4.03	Implement the Payroll, Attendance and Leave Management Report recommendations	GOV	1/07/2022	30/06/2024	Work paused pending development of a broader IT Strategy.	●
5.1.4.04	Redesign the Chart of Accounts to support improved cost centre reporting	GOV	1/07/2022	30/06/2024	Work pending development and adoption of a Structural Review.	●

Project No.	Project Name	QBL	Start Date	Due Date	Comment for Q1 (1/7/23 - 30/9/23)	Status
5.1.4.06	Update the Capital Value Register linking Council's Assets Register	GOV	1/07/2023	30/06/2024	Presentation covering options for structure of linkages has been prepared.	●
Information Technology						
3.2.2.01	Implement a public Wi-Fi solution for North Sydney Olympic Pool, Coal Loader, Stanton Library and Council Chambers	ECO	1/07/2023	30/06/2026	Funding available only for NSOP and is incorporated within 5.4.1.08 – bring online all ICT services for NSOP, to be scalable to modernize existing WIFI at other locations.	●
5.4.1.02	Design an enterprise integration architecture for Council information systems	GOV	1/07/2022	30/06/2024	Successfully designed and implemented.	●
5.4.1.03	Implement the integration of the NSW Government's e-Planning Portal	GOV	1/07/2022	30/06/2024	ePlanning lodgement and document integration with LIS & EDM -complete. Building Information Certificate (BIC) Application Service - complete. Last three integrations - on track.	●
5.4.1.04	Modernise Council's customer engagement architecture (CRM and Customer Portal)	GOV	1/07/2022	30/06/2026	In a POC phase, focused on reengaging the Council's current CRM for customer engagement.	●
5.4.1.05	Implement the Information and Communication Technology Strategy	GOV	1/01/2022	30/06/2026	Ongoing	●
5.4.1.06	Implement a compliant Security Operation Centre (SOC)	GOV	1/07/2023	30/06/2024	Successful completion of all the necessary prerequisites and analysis, enabling Council to proceed to market for SOC implementation.	●
5.4.1.07	Implement a field asset management solution that integrates with CRM and Customer Portal	GOV	1/07/2023	30/06/2024	Current asset system improved by working with outdoor teams to implement and aid the adoption of an online WHS checkbox solution for real-time, paperless processes.	●
5.4.1.08	Bring online all ICT services for North Sydney Olympic Pool	GOV	1/07/2023	30/06/2024	Collaborative efforts with contractors to launch all ICT services for NSOP ahead of time; to be scalable so can in turn modernize existing Wi-Fi at the other locations – links to 3.2.2.01.	●

Project No.	Project Name	QBL	Start Date	Due Date	Comment for Q1 (1/7/23 - 30/9/23)	Status
5.4.1.09	Implement a modern CCTV solution	GOV	1/07/2023	30/06/2024	CCTV solution for NSOP validated and CCTV at NSO modernised, completing all prerequisites and analyses necessary for the modernisation of Council's remaining CCTV solution.	●
5.4.1.10	Implement a modern network switch infrastructure	GOV	1/07/2023	30/06/2024	Infrastructure installation is currently underway, employing a new centralised switch management distribution model.	●
5.4.1.11	Modernise Council's GIS platform	GOV	1/07/2023	30/06/2024	In discovery phase, engaging with vendors.	●
5.4.1.12	Migrate Council's Contact Centre to a single unified client platform	GOV	1/07/2023	30/06/2024	Prepared to advance to market.	●
5.4.1.13	Transition Council's desktop PCs to work from anywhere devices	GOV	1/07/2023	30/06/2024	Required discovery work complete and gearing up to go to market.	●
5.4.1.14	Implement a Council-wide process mapping solution	GOV	1/07/2023	30/06/2024	POC trial planned before proceeding with broader implementation.	●
5.4.1.15	Implement a modern, compliant, secure, online accessible file share solution	GOV	1/07/2023	30/06/2024	Collaboration with solution providers to strategise and seek an economically viable approach.	●
People & Culture						
5.2.3.09	Reduce lost time injuries	GOV	1/07/2022	30/06/2026	4 LTIs reported in period. The LTI frequency calculated at 26.55 injuries per million hours worked. Current industry benchmark is 10.70.	●
5.2.3.10	Undertake leadership quarterly safety walks, and due diligence training including activities as part of Safe Work Month	GOV	1/07/2022	30/06/2026	Q1 2023/24 safety inspection postponed until 19 Oct 2023, to be undertaken by Director Corporate Services at St Leonards Depot.	●
5.2.3.11	Review localised WHS training matrix and requirements	GOV	1/07/2022	30/06/2026	Operational Training Matrix for parks and gardens, trees and street cleaning is complete.	●
5.2.3.12	Review Council's Public Interest Disclosures Policy, processes, and training in response to legislation changes	GOV	1/07/2023	30/06/2024	PID Policy re-adopted 14 Sep 2023. PID Act 2022 commenced 1 Oct 2023. Staff training and awareness to be implemented within 6 months of commencement of new Act.	●

Project No.	Project Name	QBL	Start Date	Due Date	Comment for Q1 (1/7/23 - 30/9/23)	Status
5.2.3.15	Conduct localised site inspections	GOV	1/07/2023	30/06/2026	Formal site inspections conducted at CRC, St Leonards Depot and Central Depot. Stakeholders conduct regular worksite inspections.	●
5.4.4.01	Review and develop organisation values that support an engaged and constructive workforce	GOV	1/10/2022	30/06/2024	Ongoing	●
5.4.4.02	Utilise e-recruitment to provide efficient and timely recruitment	GOV	1/07/2022	30/06/2026	Ongoing BAU.	●
5.4.4.03	Implement the Equal Employment Opportunity Management Plan	GOV	1/07/2022	30/06/2026	Review of all staff policies has begun to ensure they are gender neutral. An Envisage 'Transition to Retirement' workshop was held during Q1 2023/24 and attended by 11 staff and 1 partner	●
5.4.4.05	Implement the Age Management Plan	GOV	1/07/2022	30/06/2026	12 staff moved to a compressed 4-day week with 2 work experience students during Q1 2023/24.	●
5.4.4.06	Review the employee value proposition and protocols	GOV	1/07/2022	30/06/2026	Due to commence Q3 2023/24.	●
5.4.4.08	Implement the Online Human Resources System	GOV	1/07/2022	30/06/2026	Ongoing. Seeking opportunities to convert manual processes online.	●
5.4.4.11	Implement regular organisation-wide pulse surveys	GOV	1/07/2023	30/06/2026	Ongoing Officevibe surveys implemented BAU.	●
Procurement Services						
5.4.3.05	Deliver corporate wide procurement and tendering training	GOV	1/07/2023	31/12/2023	Training is provided to all new staff who have financial delegation regarding how to achieve best value for Council. Awareness sessions are run ad hoc and on request as required.	●
5.4.3.06	Use Council's buying power and partner with other councils to achieve best value for goods and services	GOV	1/07/2022	30/06/2026	Ongoing training for staff on options for using Council's buying power to achieve best value for goods.	●
5.4.3.07	Ensure Council's procurement compliance with the modern slavery requirements	GOV	1/07/2022	30/06/2024	Ongoing. Awaiting on further guidance from the Anti-Slavery Commissioner	●
5.2.3.08	Implement the Enterprise Risk Management Framework	GOV	1/07/2022	30/06/2024	Project transferred responsibility internally. Staff structure under review.	●






OPEN SPACE & INFRASTRUCTURE

Project No.	Project Name	QBL	Start Date	Due Date	Comment for Q1 (1/7/23 - 30/9/23)	Status
Asset Management						
2.1.1.01	Undertake asset condition surveys and update the corporate asset management system (CAMS)	SOC	1/07/2022	30/06/2026	Stormwater drainage condition surveys ongoing. Corporate asset management system (CAMS) updated as information is provided for completed works.	●
2.1.1.02	Implement Asset Management Plans per asset class	SOC	1/07/2022	30/06/2026	Ongoing. Capital works programs underway.	●
2.1.1.04	Implement the Asset Management Strategy	SOC	1/07/2022	30/06/2026	Ongoing.	●
2.1.3.01	Advocate for improved state infrastructure and funding for maintenance and improvement of community assets	SOC	1/07/2022	30/06/2026	Council received \$1,649,155 in grant funding under the Regional and Local Roads Repair Program (RLRRP). Program is ongoing and funding will be spent in FY24.	●
Engineering & Infrastructure						
2.1.1.05	Redevelop North Sydney Olympic Pool complex	SOC	1/07/2022	31/12/2024	The redevelopment has been the subject of delays, however continues to progress with a current practical completion date of May 2024.	●
2.2.1.01	Implement the Crows Nest Public Domain Masterplan	SOC	1/07/2022	30/06/2026	Design and consultation complete. Early works contract awarded in Aug 2023 and will commence Oct 2023.	●
2.2.1.03	Implement the Kirribilli Village Centre Public Domain Masterplan	SOC	1/07/2022	30/06/2024	Work in Progress. Bligh Street Shared Zone began construction on 4 Sep 2023. Construction due to be completed Oct 2023.	●
2.2.1.04	Implement the Blues Point Road McMahons Point Public Domain Masterplan	SOC	1/07/2022	30/06/2026	Scoping work is currently being undertaken to inform design.	●
2.2.2.01	Prepare the Lighting Strategy	SOC	1/07/2022	30/06/2024	Preliminary draft of strategy completed for initial consultation.	●
2.2.2.02	Upgrade streetscape lighting in North Sydney CBD	SOC	1/07/2022	30/06/2026	Quotes to replace pole cladding have been received. Supplier to be engaged in Q2.	●
2.2.2.03	Upgrade public lighting	SOC	1/07/2022	30/06/2026	Design and materials procurement underway. Installation planned for Q3/Q4.	●

Project No.	Project Name	QBL	Start Date	Due Date	Comment for Q1 (1/7/23 - 30/9/23)	Status
5.1.2.03	Implement and operationalise the corporate the Project Management Framework and supporting procedures	GOV	1/07/2022	30/06/2024	Project transferred responsibility internally. Existing progress reviewed. NSOP review recommendations to be included in revised project scope.	●
Landscape Planning & Design						
1.4.1.02	Finalist Plans of Management in line with the new Department of Crown Lands process	SOC	1/07/2022	30/06/2026	Ongoing. Public exhibition of Draft PoM for Foreshore Parks and Reserves ended 18 Aug 2023. Public submissions currently being assessed. Sportsgrounds PoM currently being drafted.	●
1.4.1.03	Install a pop-up bar, shade system and resurface tunnel number 2 at the Coal Loader	SOC	1/07/2022	30/06/2023	Various design and works packages are ongoing.	●
1.4.1.06	Upgrade the Prior Avenue Playground	SOC	1/07/2022	31/12/2023	This project is due for completion Oct 2023.	●
1.4.1.08	Convert 1 Henry Lawson Ave to community parkland	SOC	1/07/2022	30/06/2024	Ongoing	●
1.4.1.09	Repair existing step tower in Sawmillers Reserve	SOC	1/07/2022	30/06/2024	Quotes have been sought and order raised for the work to be undertaken.	●
1.4.1.10	Install a new irrigation system at Bon Andrews Oval	SOC	1/07/2022	30/06/2024	Currently in the design phase with an RFQ planned for end of Oct. Works planned for Mar 2024.	●
1.4.1.11	Install drainage improvements to all sports fields at Primrose Park	SOC	1/07/2022	30/06/2024	Delayed until 2024/25 FY and full costing requested as per the Council resolution 26 Jun 2023.	●
1.4.1.16	Implement the St Leonards Park Masterplan	SOC	1/07/2022	30/06/2026	Lighting upgrade in progress, due to be completed Dec 2023.	●
1.4.1.18	Upgrade Lodge Road Playground	SOC	1/07/2023	30/06/2024	Concept Design completed and due to be released for a community consultation.	●
1.4.1.21	Prepare the Open Space and Recreation Needs Study	SOC	1/07/2023	30/06/2024	Project brief complete and consultants engaged. Literature review commenced prior to first Project Control Group meeting scheduled for 10 Oct 2023.	●
1.4.2.02	Install kayak storage facilities in Milson Park	SOC	1/07/2022	30/06/2024	Installation of kayak racks scheduled for Nov 2023.	●

Project No.	Project Name	QBL	Start Date	Due Date	Comment for Q1 (1/7/23 - 30/9/23)	Status
1.4.2.03	Install kayak storage facilities and associated access in John St open space	SOC	1/07/2023	30/06/2024	Quotation process has been finalised and construction is due to start in Nov 2023.	●
1.4.2.04	Install kayak storage facilities and associated access at Tunks Park	SOC	1/07/2023	30/06/2024	Concept design has been finalised and community consultation to be undertaken in Q2 2023/24.	●
1.4.2.07	Install outdoor fitness equipment in Berry Island Reserve	SOC	1/07/2023	30/06/2024	Deferred from 2023/24 to 2024/25. Change omitted from the deferred capital works list at time of adoption of Operational Plan 2023/24	●
1.4.2.09	Upgrade the senior playground in Green Park	SOC	1/07/2023	30/06/2024	Deferred from 2023/24 to 2024/25. Change omitted from the deferred capital works list at time of adoption of Operational Plan 2023/24	●
1.4.2.10	Repair synthetic surface in Bradfield Park	SOC	1/07/2023	30/06/2024	Ongoing. Repairs carried out as required	●
1.4.2.14	Install additional dual cricket net at Primrose Park	SOC	1/07/2023	30/06/2024	Detailed documentation for dual cricket net will be finalised in Oct 2023 and quotation process will follow.	●
1.4.4.01	Improve access to the Quarantine Boat Depot site and prepare for public use	SOC	1/07/2022	30/06/2024	Various design and works packages are ongoing.	●
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	1/07/2022	30/06/2026	Meetings with TfNSW continue including discussion on the return and reinstatement of open space post construction.	●
North Sydney Oval						
1.4.3.01	Identify major regional and sporting events suited to North Sydney and prepare bids to secure them	SOC	1/07/2022	30/06/2026	Secured 2 AFLW matches in Sep 2023.	●
1.4.3.02	Implement the North Sydney Oval Business Plan	SOC	1/07/2022	30/06/2026	Business Plan under review.	●
Parks & Reserves						
1.3.1.01	Implement the Street Tree Strategy	ENV	1/07/2022	30/06/2026	Ongoing	●
1.3.1.02	Implement the Urban Forest Strategy	ENV	1/07/2022	30/06/2026	Ongoing	●
1.3.1.03	Implement the trial Trees for Newborns Gift Program	ENV	1/07/2023	30/06/2024	Trial progressing well with over 40 trees provided to eligible recipients.	●

Project No.	Project Name	QBL	Start Date	Due Date	Comment for Q1 (1/7/23 - 30/9/23)	Status
1.4.1.20	Upgrade parks pathways, fences, furniture and signs	SOC	1/07/2022	30/06/2026	Ongoing	●
Property Assets						
2.1.1.07	Undertake property renewal projects	SOC	1/07/2022	30/06/2026	Completed projects include Ward Street Car park repainting, Nutcote Museum repainting and additional solar PV panels installed at North Sydney Community Centre.	●
2.2.1.06	Implement the Public Amenities Strategy	SOC	1/07/2022	30/06/2026	Upgrade of public toilets at McMahons Point Community Centre completed. Public toilets at lower ground level of Stanton Library planned for 2023/24.	●
Traffic & Transport Operations						
2.1.1.08	Implement transport and traffic infrastructure capital works program	SOC	1/07/2022	30/06/2026	Ongoing investigations as part of the capital works plans 2.4.1.01.	●
2.2.2.04	Upgrade lighting at pedestrian crossings	SOC	1/07/2022	30/06/2026	Ongoing investigations as part of the capital works plans 2.4.1.01.	●
2.3.1.01	Implement the Road Safety Action Plan including education and awareness programs	SOC	1/07/2022	30/06/2026	Ongoing. Started the 'Safety Around Schools' project, 'Jacaranda Season' (pedestrian safety) and 'Pedestrian Safety' project.	●
2.3.2.01	Investigate and apply for grant funding for new and upgraded traffic, pedestrian and cycling facilities	SOC	1/07/2022	30/06/2026	No grant funding applied for in Q1 2023/24.	●
2.3.2.02	Implement community education campaigns that encourage use of active, public and other alternative modes of transport	SOC	1/07/2022	30/06/2026	Ongoing. Working with schools on 'Active Travel Plans' project, promotion of active transport and Transport Access Guides.	●
2.3.3.02	Implement the ICS Priority Route 2 - Young Street	SOC	1/07/2022	30/06/2025	Public consultation on the Young and Grosvenor St intersection cycling and walking upgrades ended 14 Aug 2023. Design amendments will be based on community submissions.	●
2.3.3.03	Implement the ICS Priority Route 3 - North Sydney to Mosman	SOC	1/07/2022	30/06/2025	Design updates finalised. Traffic Impact Assessment finalised. Community consultation is on hold.	●

Project No.	Project Name	QBL	Start Date	Due Date	Comment for Q1 (1/7/23 - 30/9/23)	Status
2.4.1.01	Implement the Local Area Traffic Management Action Plans	SOC	1/07/2022	30/06/2026	Ongoing investigations as part of the capital works plans 2.4.1.01.	
2.4.2.01	Manage car share parking	SOC	1/07/2022	30/06/2026	14 new car share spaces due to go to the Traffic Committee for approval.	
2.4.2.03	Expand the parking meter network	SOC	1/07/2022	30/06/2026	Investigation to increase parking meter network has been undertaken. Parking meter network has been reduced because of State Government projects impacting the network.	
2.4.2.04	Replace parking meters	SOC	1/07/2022	30/06/2026	Tender prepared to be published in Q2 2023/24.	
3.3.1.01	Implement the Transport Strategy	ECO	1/07/2022	30/06/2026	Transport Strategy outlines hierarchy as approach and is ongoing.	

EXCEPTIONS REPORT - Q1 2023/24 - 1 July to 30 September 2023

Key:

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

COMMUNITY, PLANNING & ENVIRONMENT (CPE)

Project No.	Project Name	QBL	Start Date	Due Date	Comment for Q1 (1/7/23 - 30/9/23)	Status
Community Development						
4.1.1.29	Review the Older Person's Strategy	SOC	1/07/2022	30/06/2026	To commence Q3 2023/24.	●
Environmental Services						
1.2.2.02	Coordinate a Sustainability Festival at the Coal Loader	ENV	1/07/2022	30/06/2023	The last event making up the Living Futures Festival will be held 29 Oct 2023 at the Coal Loader, a full day full site activation. This event is in the final stages of planning.	●
Strategic Planning						
2.4.3.02	Partner with State Government Agencies to deliver Miller Place	SOC	1/07/2022	30/06/2026	Engagement with TfNSW has been ongoing. State Budget announcement did not allocate any funding for project delivery. Public consultation will now not likely occur until mid-2024.	●
3.3.2.02	Undertake a Comprehensive Heritage Review	SOC	1/07/2023	30/06/2026	Report presented to Council seeking direction on prioritisation of this project against the acute need to address affordable housing.	●
4.1.2.01	Review the Affordable Housing Strategy	SOC	1/07/2022	30/06/2024	Report to be presented to Council 11 Oct 2023 seeking direction on prioritisation of this project against the identified comprehensive Heritage Review (3.3.2.02).	●

CORPORATE SUPPORT

Project No.	Project Name	QBL	Start Date	Due Date	Comment for Q1 (1/7/23 - 30/9/23)	Status
Communications & Events						
5.3.1.04	Review the Events Strategy	GOV	1/07/2022	30/06/2024	Events Strategy to be reviewed after consultation with key stakeholders.	●
Corporate Planning & Engagement						
3.1.1.01	Conduct the Business Network event series	ECO	1/07/2023	30/06/2026	Planning commenced for the first event in Q3 2023/24.	●
3.1.1.04	Participate in Council's Easy to Do Business Program	ECO	1/07/2022	30/06/2026	This NSW Government program has been replaced by the Service NSW Business Concierge service and is BAU.	●
3.1.3.01	Implement the Visitor Economy Strategy	ECO	1/07/2022	30/06/2026	Attended Destination NSW Eastern Harbour City (North District) meeting on 11 Aug 2023.	●
5.1.2.07	Plan for the next review of the Community Strategic Plan	GOV	1/07/2023	30/06/2025	To commence following preparation of the 2022/23 Annual Report.	●
5.3.2.04	Implement the recommendations of the Precinct System Review	GOV	1/07/2022	30/06/2024	Work progressed on logo and flyer design. Other actions pending.	●
5.3.2.05	Review Community Engagement Protocol in line with IP&R legislative amendments	GOV	1/07/2022	30/06/2023	Internal consultation underway	●
Council & Committee Services						
5.2.3.06	Review Delegations of Authority	GOV	1/07/2022	30/09/2023	Pending structural change.	●
Financial Services						
5.1.4.01	Review the Long-Term Financial Plan in accordance with preparation of the annual Operational Plan	GOV	1/04/2023	30/06/2023	A comprehensive review of the plan is pending completion of financial statements.	●
5.1.4.03	Implement the Payroll, Attendance and Leave Management Report recommendations	GOV	1/07/2022	30/06/2024	Work paused pending development of a broader IT Strategy.	●
5.1.4.04	Redesign the Chart of Accounts to support improved cost centre reporting	GOV	1/07/2022	30/06/2024	Work pending development and adoption of a Structural Review.	●

Project No.	Project Name	QBL	Start Date	Due Date	Comment for Q1 (1/7/23 - 30/9/23)	Status
Information Technology						
3.2.2.01	Implement a public Wi-Fi solution for North Sydney Olympic Pool, Coal Loader, Stanton Library and Council Chambers	ECO	1/07/2023	30/06/2026	Funding available only for NSOP and is incorporated within 5.4.1.08 - bring online all ICT services for NSOP, to be scalable to modernize existing WIFI at other locations.	●
People & Culture						
5.2.3.10	Undertake leadership quarterly safety walks, and due diligence training including activities as part of Safe Work Month	GOV	1/07/2022	30/06/2026	Q1 2023/24 safety inspection postponed until 19 Oct 2023, to be undertaken by Director Corporate Services at St Leonards Depot.	●
5.4.4.06	Review the employee value proposition and protocols	GOV	1/07/2022	30/06/2026	Due to commence Q3 2023/24.	●
Procurement Services						
5.2.3.08	Implement the Enterprise Risk Management Framework	GOV	1/07/2022	30/06/2024	Project transferred responsibility internally. Staff structure under review.	●

OPEN SPACE & INFRASTRUCTURE

Project No.	Project Name	QBL	Start Date	Due Date	Comment for Q1 (1/7/23 - 30/9/23)	Status
Engineering & Infrastructure						
2.1.1.05	Redevelop North Sydney Olympic Pool complex	SOC	1/07/2022	31/12/2024	The redevelopment has been the subject of delays, however continues to progress with a current practical completion date of May 2024.	●
2.2.2.01	Prepare the Lighting Strategy	SOC	1/07/2022	30/06/2024	Preliminary draft of strategy completed for initial consultation.	●
5.1.2.03	Implement and operationalise the corporate the Project Management Framework and supporting procedures	GOV	1/07/2022	30/06/2024	Project transferred responsibility internally. Existing progress reviewed. NSOP review recommendations to be included in revised project scope.	●
Landscape Planning & Design						
1.4.1.03	Install a pop-up bar, shade system and resurface tunnel number 2 at the Coal Loader	SOC	1/07/2022	31/01/2023	Various design and works packages are ongoing.	●
1.4.1.06	Upgrade the Prior Avenue Playground	SOC	1/07/2022	31/12/2023	This project is due for completion Oct 2023.	●
1.4.1.11	Install drainage improvements to all sports fields at Primrose Park	SOC	1/07/2022	30/06/2024	Delayed until 2024/25 FY and full costing requested as per the Council resolution 26 Jun 2023.	●
1.4.2.07	Install outdoor fitness equipment in Berry Island Reserve	SOC	1/07/2023	30/06/2024	Deferred from 2023/24 to 2024/25. Change omitted from the deferred capital works list at time of adoption of Operational Plan 2023/24.	●
1.4.2.09	Upgrade the senior playground in Green Park	SOC	1/07/2023	30/06/2024	Deferred from 2023/24 to 2024/25. Change omitted from the deferred capital works list at time of adoption of Operational Plan 2023/24.	●
1.4.4.01	Improve access to the Quarantine Boat Depot site and prepare for public use	SOC	1/07/2022	30/06/2024	Various design and works packages are ongoing.	●
Traffic & Transport Operations						
2.3.3.03	Implement the ICS Priority Route 3 - North Sydney to Mosman	SOC	1/07/2022	30/06/2025	Design updates finalised. Traffic Impact Assessment finalised. Community consultation is on hold.	●
2.4.2.01	Manage car share parking	SOC	1/07/2022	30/06/2026	14 new car share spaces due to go to the Traffic Committee for approval.	●

