



QUEANBEYAN-PALERANG REGIONAL COUNCIL

Delivery Program 2018-21 update

January-June 2019



Delivery Program update – January-June 2019

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Executive summary

Council is required to report at least every six months on its progress in achieving the actions details in its Delivery Program. The Delivery Program 2018-21 was adopted in June 2018 and this report focuses on the actions identified in the Operational Plan 2018-19.

Further work is being done to configure the new planning and reporting system to improve these regular reports, with the intention to include financial integration, along with progress updates for projects.

Highlights include:

- Progression of key road projects, including the sealing of Nerriga Rd, Ellerton Drive extension, Old Cooma Rd duplication and the Bungendore roundabout
- Progression of community-focused projects, including new irrigation and new changerooms at Mick Sherd Oval, a number of park upgrades, installation of floodlights at the Braidwood Recreation Ground and much more.
- Finalisation of the demolition of the former Queanbeyan administration building at 257 Crawford St.
- Ongoing implementation of key Council strategies, including Economic Development Strategy and CBD Transformation, along with the progression of the draft Queanbeyan CBD Spatial Master Plan, Bungendore Structure Plan and many others.

The report has been divided into Council's five Strategic Pillars

- Strategic Pillar 1 – Community
- Strategic Pillar 2 - Choice
- Strategic Pillar 3 - Character
- Strategic Pillar 4 - Connection
- Strategic Pillar 5 - Capability

STRATEGIC
PILLAR

1

COMMUNITY

A VIBRANT AND ACTIVE QUEANBEYAN-PALERANG

A SAFE, HARMONIOUS AND HEALTHY COMMUNITY
LEADING FULFILLED LIVES

COMMUNITY STRATEGIC PLAN KEY GOAL	COMMUNITY OUTCOME
1.1 We build on and strengthen our community cultural life and heritage	The community has a diverse and active cultural environment and takes pride in its rich heritage
1.2 We are an inclusive region with access to opportunities and community support services by those who need them most	The community is welcoming and inclusive and residents feel they are connected and belong
1.3 We are a safe community	The community feels safer and more secure
1.4 We are a learning community	The community has access to a socially inclusive and welcoming library and museum service to allow for the ongoing expansion of our knowledge capacity

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Project progress update

Action	Status	% complete	Progress comments	Responsible branch
1.1.1.1 QBN - Replace Chiller at The Q	Completed	100%	The chiller at the Q was replaced on 9 January 2019.	Transport and Facilities
1.1.1.1 QBN - Rusten House Arts Centre refurbishment	In progress	35%	Roofing work complete and building is now weather proof and secure. Tender is underway for internal renovation and fit out. It is expected that internal works will take around two months. Remaining work is external car park and garden. The project is now expected to be completed end of 2019 or January 2020	Community and Education
1.1.1.1 QBN - Bicentennial Hall upgrade	In progress	20%	Retractable seating installed, project is ongoing with work expected to be finalised early 2020	Recreation and Culture
1.1.2.1 BWD - Refurbish Customer Service/Planning area	In progress	5%	Initial plans were presented to Council and subsequently placed on public exhibition. Following this exhibition, Council resolved <ul style="list-style-type: none"> • Engage a professional design consultant to evaluate the merits and functionality of rearrangements within the Braidwood office buildings, having regard to heritage and access. • Receive a further report on the outcome of the professional design consultant's findings. 	Transport and Facilities
1.1.2.1 QBN - Modifications to Customer Service Counter	In progress	15%	Council has approved budget allocation for works. Plans are being finalised and aiming to have works complete by end of 2019 calendar year. The new design will create additional space for customers and staff.	Customer and Communication
1.1.4.1 QPR - Library Purchases Books and Non Books	Completed	100%	All purchases for 2018/2019 financial year were completed. Remaining budget allocation was carried over to cover stock and shelving for the Library Refurbishment Project to take place in September 2019	Community and Education
1.1.4.1 QBN - Museum - External Redecoration	Completed	100%		Community and Education
1.1.5.1 BWD - SCCF - Braidwood Recreation Ground Floodlights	In progress	88%	Additional car park lights to be installed	Urban Landscapes
1.1.5.1 QBN - Barracks Flat Car park	Completed	100%		Transport and Facilities
1.1.5.1 QPR - Aquatic Centre Plant Replacement	In progress	10%	Intended to be an ongoing project where money is allocated on a yearly basis for pool improvements. \$52K spent of \$60K budget on: * UV repair Indoor Pool - 9K * Tile Repair - 3K * UV for Wet Play Area - 40K	Recreation and Culture

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Action	Status	% complete	Progress comments	Responsible branch
			Energy Efficiency Assessment on Queanbeyan Plant completed, estimated cost for plant replacement \$750,000.	
1.1.5.1 BWD - SCCF - Braidwood Recreation Ground Floodlights	In progress	95%	Additional car park lights to be installed Savings allows tennis court lights to be upgraded as well.	Urban Landscapes
1.1.5.2 BWD - SCCF - Recreation Area Stage 2 - Round 2	In progress	75%	Tender rejected, staff have construction underway, all materials onsite and base poured.	Urban Landscapes
1.1.5.3 BGD - Mick Sherd Irrigation	Completed	100%	Irrigation installed in March 2019.	Urban Landscapes
1.1.5.4 BGD - SCCF - Bungendore Park Change Rooms	In progress	50%	Construction is underway, with slab and blockwork complete.	Urban Landscapes
1.1.5.5 QBN - SCCF High St Amenities Block	In progress	2%	Delays experienced working with sports club, DA lodged, reporting to Council August.	Urban Landscapes
1.1.5.6 BWD - Braidwood Skatepark	In progress	85%	Designs prepared for two sites, due for exhibition	Urban Landscapes
1.1.5.7 BGD - SCCF - Sports Hub Stage 2 - Round 2	In progress	0%	Due for competition December 2020.	Urban Landscapes
1.1.5.8 QBN - Rockley Oval Storage Shed	Complete	100%	Building ready for occupation	Urban Landscapes



New floodlights were installed at the Braidwood Recreation Ground, with the first match played under lights in August 2018.

Key performance indicator update

KPI	Target	Actual	Responsible branch	Comment
Attendance levels at the Youth Centre	400 attendees	340	Community and Education	Increasing per month attending AXIS youth centre, not yet meeting new KPI
Ongoing implementation of initiatives identified in the Reconciliation Plan	4 initiatives	0	Community and Education	New RAP underway - but plan has not yet been endorsed by council. Sits with Rec Australia
Increase in subscriptions to Council's online engagement hub	20%	47%	Customer and Communication	An additional 615 residents registered on the Your Voice page between 1 July 2018 and 30 June 2019. This has increased the number of

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KPI	Target	Actual	Responsible branch	Comment
				registered participants from 1295 to 1910, an increase of 47% in 2018-19.
Level of community satisfaction with engagement activities of Council	70%	N/A	Customer and Communication	Council has adopted a Community and Stakeholder Engagement Policy Framework and is currently finalised a Community Engagement Plan and Toolkit. The Policy has a number of measures for engagement success and these will be implemented over the coming months.
Satisfaction with Library service increasing	5%	5%	Community and Education	All events and services well supported, feedback surveys show increasing support As of 12/7/2019.
The Q Income return vs expenditure	55%	48%	Recreation and Culture	Income return vs expenditure * Income - \$209,632 * Expenditure - \$435,116 Patronage increasing on an annual basis (26,000 patrons p.a. – at least 500 per week) * Estimated Attendance - 65,457 (252% of goal)
Community satisfaction with events increasing	75%	80%	Recreation and Culture	Customer satisfaction for the majority of events in 2018-2019 provided between 80 and 85% satisfaction. Vendors and members of the community provided opportunities for improvement through event surveys
Community events run by Council with sustainability initiatives promoted	4	5	Recreation and Culture	Environmental team have held events at various shows around the region. Tree planting day and clean up Australia day undertaken in 2018-19

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A coffee cart, providing training opportunities for residents, opened in the Queanbeyan Library. The café has been a great success for both residents seeking training and Library users.

STRATEGIC
PILLAR

2

CHOICE

A PROSPEROUS QUEANBEYAN-PALERANG

A DIVERSE, RESILIENT AND SMART ECONOMY THAT
CREATES CHOICE AND JOB OPPORTUNITIES

COMMUNITY STRATEGIC PLAN KEY GOAL	COMMUNITY OUTCOME
2.1 We will continue the ongoing revitalisation of the Queanbeyan CBD, suburban centres and rural villages	The city and village CBDs are dynamic and thriving places which attract economic activity
2.2 We will promote Queanbeyan-Palerang as a tourism destination of choice	The region has a thriving tourism sector built upon the economic and environmental advantages the region provides
2.3 Our local businesses are well run and environmentally sound ensuring quality services and high level risk management	The region's businesses underpin good economic performance with a sound public risk management approach

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Project progress update

Action	Status	% complete	Progress comments	Responsible branch
2.1.2.1 QBN - SCCF - Golf Club Amenities - NSW Open Round 2	Complete	100%	Work completed February 2019	Urban Landscapes
2.1.2.1 QBN - Riverside Caravan Park Upgrade	In progress	25%	Project is underway, including refurbishment and management model	Business and Innovation



Key Moves

- | | |
|--------------------------------|---|
| 1 Existing entry improved | 9 Kiosk |
| 2 Information signage | 10 Street tree planting within Morisset verge |
| 3 Entry pull-in bay | 11 Riverside shared path |
| 4 Bin enclosure | 12 Extend creek bank rockwork stabilisation |
| 5 Existing facilities building | 13 Connection to shared path |
| 6 Native garden with seating | 14 Future low level creek crossing |
| 7 BBQ shelter | |
| 8 Play space | |

The concept design for the Queanbeyan Riverside Caravan Park update. Work will commence in the second quarter of 2019.

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Key performance indicator update

KPI	Target	Actual	Responsible Branch	Comment
Key actions identified for implemented on an annual basis (Economic Development Strategy)	4 actions	10 actions	Business and innovation	<p>Regional Economic Development Strategy Actions implemented:</p> <p>1a. Develop Sth Jerra Defence and Technology Precinct Business Case</p> <p>1b. Implement the QPRC Digital Economy and Smart Community Strategy</p> <p>1c. Advocate for and APS Smart Work Hub in Qbn</p> <p>2a. Develop a Program Business Case for the revitalisation of Queanbeyan CBD</p> <p>3a. Develop a Jerrabomberra Sports Precinct Business Case</p> <p>3b. Undertake a study of cross border business costs and regulatory impositions</p> <p>4a. Work with Small Business Commissioner to look at regulatory barriers to agribusiness and agritourism</p> <p>4b. Leverage the Canberra regional brand where possible</p>
Ongoing implementation of actions identified within the CBD Transformation Strategy	4 actions	14 actions	Business and Innovation	<ul style="list-style-type: none"> - Commenced development of the 2019 Spatial Business Plan - Completed food Truck Friday in QEII Park - Completed a public art campaign consisting of a new mural for The Q theatre to build an identity for the town centre - NSW Government has committed to be part of the new QPRC Council HQ that will add 50+ jobs to the town centre - Continued development of a social media plan for tourism events - Established a bookshop in a vacant space. -Community decorations instilled across 4 regional centres in collaboration with Mens Sheds - Established an QPRC internal Placemaking Working Group – a cross branch collaboration looking at generating ideas and addressing issues related to implementing placemaking initiatives - Developed media including video of benefits of investing in QP region - Deploying Wi-Fi in the CBD - Regional Economic Development Strategy developed and released - Queanbeyan CBD Retail Growth Strategy developed and released - Queanbeyan CBD Spatial Master Plan developed - Cross Border Comparison Business Cost Study Report completed



A pop-up activation event was held in Queanbeyan's Blacksmiths Lane during 2018.

STRATEGIC
PILLAR

3

CHARACTER

A SUSTAINABLE QUEANBEYAN-PALERANG

A CLEAN, GREEN COMMUNITY THAT CHERISHES ITS NATURAL
AND PHYSICAL CHARACTER

COMMUNITY STRATEGIC PLAN KEY GOAL	COMMUNITY OUTCOME
3.1 We consider the environmental impacts of future development	The region has quality development which supports the sustainable growth
3.2 Our region's urban landscapes are well managed and maintained promoting community pride	The region's public places are clean and attractive
3.3 Our natural landscapes and water resources are sustainably managed	The land, vegetation and waterways of the region are managed in an integrated manner
3.4 We actively promote and implement sound resource conservation and good environmental practice	The community applies good environmental practice in their activities
3.5 We ensure the future planning for the region is well coordinated and provides for its sustainable management	The planning for the future of the region provides for and enhances the sustainable management of our natural and built landscapes

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Project progress update

Action	Status	% complete	Progress comments	Responsible officer
3.1.2.1 BWD - SCCF - Ryrie Park - Round 2		0%	Funding not received	Urban Landscapes
3.1.2.2 QBN - SCCF - Queanbeyan Showground - Round 2	In progress	14%	All documentation ready, DA lodged OEH delayed archaeological survey	Urban Landscapes
3.1.2.3 QBN - Showground Pavilion & Storage	In progress	14%	As above	Urban Landscapes
3.1.2.4 QBN - Historical Display Boards	In progress	95%	Signs fabricated, art work complete, ready for installation	Urban Landscapes
3.1.2.5 QBN - SRV - Recreation	In progress	100%	Funding to be split between the following projects in 2018: <ul style="list-style-type: none"> • Seiffert Oval upgrade amenities • Banksia Park playground • Lovegrove Park install shade • Campese Oval – stage 1 lighting/materials purchase only All 2018-19 projects complete	Urban Landscapes
3.1.2.6 BWD - Showground 2017-19	Not started	0%	S355 Committee	Urban Landscapes
3.1.4.1 QBN - Efficient street lighting upgrades	Not started	0%		Transport and Facilities



Shade sails were installed at Lovegrove Park in Googong as part of the Queanbeyan-based CityCARE program.

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Key performance indicator update

KPI	Target	Actual	Responsible branch	Comment
Testing of recreational water areas across LGA (108 tests p.a.)	108 test	100	Natural Landscapes and Health	Monthly sampling completed
Undertaking inspections required by the Food Authority partnership agreement	100%	100	Natural Landscapes and Health	174 high and medium risk businesses inspected. 14 re-inspections. These inspections resulted in 76 Warnings issued, 10 Improvement Notices and 1 Penalty Notice.
No net loss in native vegetation condition on council land	90%	90%	Natural Landscapes and Health	Comprehensive monitoring program not yet established but no major loss recorded except road construction and maintenance; 600 shrubs planted for woodland bird habitat to offset weed removal; 1400 tubestock planted at 17 Copperfield Place offset reserve.
Inspect all public and private land and ensure land managers meet Biosecurity Act requirements	90%	100%	Natural Landscapes and Health	Proportion of annual targets met for all scheduled inspection programs; additional resources needed to identify and manage priority sites threatened by widespread weeds.
Review and update of principal environmental planning instruments and DCPs on a 5 year cycle to ensure compliance with all legislative and Council requirements	100%	60%	Land-use Planning	Progress on the comprehensive Local Environmental Plan continues. This includes a Information report to the Planning and Strategy Meeting of 12 June Planning and Strategy meeting and a presentation at a Council workshop held on 19 June. At the end of the period work was currently being undertaken on an amended Planning Proposal as required by the Department of Planning, Industry and Environment.
The Local Strategic Planning Statement is reviewed and updated on 7 year cycle	100%	30%	Land-use Planning	This relates to the Local Strategic Planning Statement which is required to be completed by 1 July 2020 and at this stage work includes forming a working party, having two meetings, drafting an outline of the structure of the Local Strategic Planning Statement and completing part of it as well as undertaking research.
Compliance with all legislative and Council requirements for Plans of Management (at least 1 review p.a)	1 review	5	Land-use Planning	During the period a new Plan of Management (General Community Use) for 16 Agnes Avenue, Queanbeyan was drafted and amendments made to the former Queanbeyan City Council Plans of Management for Parks and for Sportsgrounds in order to facilitate a Respite Care Facility. At the end of the period all three Plans of Management were still being exhibited for comment.
GIS database updated as required	100%	100%	Land-use Planning	The GIS database is being continually updated.
Heritage Grants and awards provided annually	100%	100%	Land-use Planning	Council resolved to award both the Special Heritage Grants (PLA 127/18 - 10 October 2018) and the Local Heritage Grants (Minute No. 399/18 - 28 November 2018) during the period. All Special Heritage Grants have been expended and reconciled.

STRATEGIC
PILLAR

4

CONNECTION

A CONNECTED QUEANBEYAN-PALERANG

A WELL CONNECTED COMMUNITY WITH GOOD
INFRASTRUCTURE ENHANCING QUALITY OF LIFE

COMMUNITY STRATEGIC PLAN KEY GOAL	COMMUNITY OUTCOME
4.1 Our transport infrastructure and networks are well planned and maintained	The region's transport network and infrastructure allows for the safe ease of movement throughout Queanbeyan-Palerang
4.2 We plan for and provide access to potable water supplies for communities across our region	The region's potable water supply systems meet national standards and are managed to adequately meet community demand
4.3 We plan for and provide for the management of sewage, stormwater and recycled water within the communities of our region	The region's sewage treatment, stormwater and recycled water systems meet national standards to support public and environmental health in our region
4.4 We actively promote and implement sound resource conservation and good environmental practice for our waste management systems	The region increases waste minimisation and greater recycling levels of our waste
4.5 We plan for and provide regional facilities which promote better social connection and access for the community	Social connection within our region is provided for via access to a range of community facilities across the region
4.6 We undertake planning to ensure infrastructure is prepared for future growth	Changing community demand is met by well planned for and placed infrastructure

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Project progress update

Action	Status	% complete	Progress comments	Responsible branch
5.1.2.1 QPR - Asset Condition Assessment - Roads	Completed	100%	Data collection continuing aligning financial data with the long term financial plan. Seal Road asset condition data has been collected and is currently being processed by Contractor. Results of detailed analysis to be undertaken in March ready to produce maintenance and renewal planning projections. Workshops to be undertaken to determine risk based criticality assessments to inform maintenance and renewal prioritization works.	Assets
4.1.1.1 BGD - South Bungendore Drainage - Ellendon to Molonglo St	Completed	100%	Project became the South Bungendore drainage strategy. The document was presented to Council and is now the subject of a Council workshop	Utilities
4.1.1.2 QBN - SRV-Bitumen Resealing - CityCare	Completed	100%		Transport and Facilities
4.1.1.3 QBN - SRV-Pavement Rehabilitation - CityCare	Completed	100%		Transport and Facilities
4.1.1.4 CFL - Bridges - Foxlow	In progress	10%	Council has resolved to engage a consultant to undertake an assessment of the bridge with a reprot to be created to Council to outline what works are required to increase the current load limit. Consultant and report to be finalised in the 2019-20 financial year with funding to be sourced to undertake the upgrade works in subsequent years.	Transport and Facilities
4.1.1.5 QBN - Rutledge Carpark	Not started	0%		Transport and Facilities
4.1.1.6 CFL - Bridge Replacement - Silver Hills	In progress	50%	The design has been completed. Construction is underway onsite. Estimated completion, October 2019.	Transport and Facilities
4.1.1.7 QPR - Local Roads Renewal	Completed	100%	2018-19 program complete	Transport and Facilities
4.1.1.8 QPR - Road to Recovery	Completed	100%	2018-19 program complete	Transport and Facilities
4.1.1.9 QBN - Uriarra/Ross/Stornaway - traffic changes	Not started	0%	Grant applications have been submitted for funding for this project. Waiting for confirmation of funding.	Transport and Facilities
4.1.1.10 CFL - MR270 - Captains Flat Rd - Capital	Completed	100%	Council engaged a stabilisation contractor to complete pavement design and rehabilitate 1km section of Captains Flat Road.	Transport and Facilities
4.1.1.11 QBN - MR584 RRRP Rehabilitation - Fernleigh to Burra	Completed	100%	Project completed	Transport and Facilities
4.1.1.12 BWD - MR92 Section 1 - Construct & Seal - Grants NerrigaRd	Completed	100%	The construction of Nerriga Road Section 1 - Grants Road is complete	Transport and Facilities
4.1.1.13 CFL - Captains Flat Rd	Completed	100%	Ongoing maintenance of Captains Flat Road is complete for 2018/19.	Transport and Facilities

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Action	Status	% complete	Progress comments	Responsible branch
4.1.1.14 BWD - MR270 - RRRP 4.4-6.6km from Araluen Road	In progress	10%	The design has been finalised. Staff are currently working through the REF for the project. Works for this project span over 2 financial years (2018/19 and 2019/20). Construction works will commence in 2019/20.	Transport and Facilities
4.1.1.15 BGD - Roundabout on Kings Highway	In progress	5%	The design of the Bungendore roundabout on the Kings Highway is currently having the design finalised. Once the design is finalised, Council staff will be going to tender for the construction of the roundabout.	Transport and Facilities
4.1.1.16 QPR - Local roads Rehabilitation	Completed	100%	2018-19 program complete	Transport and Facilities
4.1.2.1 QBN - Network - Water	Completed	100%	McKeehan Street Water main replacement and Taylor Place water main - these were completed in 18/19 as planned	Utilities
4.1.2.2 QBN - Water Telemetry - Radio Up/Gs - Reserve Funding	Completed	100%	Stage completed as planned. Additional stages are included in the 19/20 operational plan	Utilities
4.1.2.3 BWD - Water Services Replacement	Completed	100%	Works completed as they came in	Utilities
4.1.2.4 QPR - Water connections – Palerang	Completed	100%	Works completed as they came in	Utilities
4.1.2.5 QBN - Water connections – Queanbeyan	Completed	100%	Works completed as they came in	Utilities
4.1.2.6 QBN - Water meters	Completed	100%	Works completed as they came in	Utilities
4.1.2.7 BGD - Water Mains	Ongoing		This was a placeholder in the operational plan. No funds were allocated in the 18/19 financial year	Utilities
4.1.2.8 BWD - Mains (pa) 2018-27	Ongoing		This was a placeholder in the operational plan. No funds were allocated in the 18/19 financial year	Utilities
4.1.2.9 QBN - Telemetry 2018-21	Completed	100%	Stages complete as planned. New stage planned in 19/20	Utilities
4.1.2.10 BWD - Upgrade of Shoalhaven Pump building (Braidwood)	Completed	100%	Works complete.	Utilities
4.1.2.11 QBN - Reservoir access and integrity upgrades	Ongoing		This task is in its early stages and requires some specific site investigations before detailed specifications can be drawn up. It is planned to do these investigations in 19-20 FY with construction works to follow in subsequent years	Utilities
4.1.3.1 GOO - Water Recycling Plant	Completed	100%	Relates to Council component of stage C construction - Stage C commissioned. We are in DLP now and preparing for discussions on stage D	Utilities
4.1.3.1 BGD - Bungendore Flood Plain Works	In progress	90%	Final Concept received. Detail Design well underway	Contracts and Projects
4.1.3.2 BWD - Sewer Main Upgrade	Completed	100%	This project relates to the hangover 17/18 project for Interflow's investigation and relining of the Braidwood sewer network. Project complete	Utilities
4.1.3.3 BWD - Sewer – Manhole upgrades	Completed	100%		Utilities
4.1.3.4 QPR - Sewer connections – Palerang	Completed	100%		Utilities



Significant progress has been made on the sealing of Nerriga Rd, between Braidwood and Nerriga.

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Action	Status	% complete	Progress comments	Responsible branch
4.1.3.5 QBN - Sewer connections – Queanbeyan	Completed	100%		Utilities
4.1.3.6 BGD - Sewer Mains Upgrade	Completed	100%	Stage of inspection and cleaning complete. Plans for upgrade work now in train	Utilities
4.1.3.7 CFL - Sewer - SPS1 refurbishment	Completed	100%	Completed. Commissioning now	Utilities
4.1.3.8 BGD - Sewer – SPS#4 refurbishment	Completed	100%	Planned packs all completed	Utilities
4.1.5.7 QBN - bus shelters (8)	Completed	100%	All bus shelters in the 2018/19 program have been installed.	Transport and Facilities
4.1.5.8 BGD - SCCF - Scout Hall Stage 2 - Round 2	Not started	0%		Transport and Facilities
4.1.6.1 QBN - Head Office + Smart Hub – Redevelopment	In progress	25%	Cox Architecture have commenced work on to develop the concept design for the new head office and smart hub at the new location. A number of sub-projects are proposed including, development of workplace strategy and ICT strategy. These will inform the updated concept design. Detail design will follow once concept design and development application have been lodged. Consideration will be given to the most appropriate delivery method for the construction of the new building. The first building was planned to be delivered via Design and Construction contract to achieve the extremely tight timelines. This contract will be driven more by budget constraints and an alternate delivery method may be more appropriate.	Contracts and Projects
4.1.6.1 Transport Strategy	In progress	99%	The Final Draft of the Strategy is complete and has been workshopped with Council. Will be sent to the August Council meeting	Contracts and Projects
4.1.6.2 QPR - Country Roads VMS Safety - Purchase	Completed	100%	Grant funds received	Contracts and Projects
4.1.6.2 QBN - QCBD - smart city: wifi, lighting, parking	In progress	95%	Installation complete, Testing of WiFi and smart parking nearing completion	Contracts and Projects
4.1.6.2 CFL - Captains Flat STP augmentation	Completed	100%	Completed. Commissioning now	Utilities
4.1.6.3 QPR - Traffic Modelling	In progress	40%	Ongoing operational project, Major update of traffic model planned for later this FY into late 2019	Contracts and Projects
4.1.6.3 QBN - Sewer Mains Rehabilitation - Reserve Funding	Completed	100%	Planned packs all completed	Utilities

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Action	Status	% complete	Progress comments	Responsible branch
4.1.6.4 QBN - Demolition of decommissioned reservoirs	In progress	98%	Works nearing completion	Utilities
4.1.6.4 QBN - Sewage Treatment Plant Upgrade	In progress	50%	Design is progressing, meeting scheduled with the ACT EPA to establish the licence discharge limits	Contracts and Projects
4.1.6.5 QBN - SCF – River path incl. low level footbridge	In progress	90%	All shared path work is substantially complete. The contractor is being notified of any defects as they arise. The Bridge is 80% complete with hand rails and lighting still to be complete. Approach slabs and main span beam have been installed.	Contracts and Projects
4.1.6.6 QBN - SCCF - River Walk - Round 1	Completed	100%		Contracts and Projects
4.1.6.7 QBN - SCCF - River Walk - Round 2	In progress	15%	Design of walkway pat the caravan park being completed with the caravan park design	Contracts and Projects
4.1.6.9 QBN – Ellerton Drive extension	In progress	75%	Project currently within time and cost. Traffic will be on the road prior to the planned completion date of mid 2020.	Contracts and Projects
4.1.6.10 QBN – Old Cooma Rd Stage 2: Googong Rd – ELP	In progress	60%	70% of earthworks have been completed, electrical and Telstra relocation has occurred. Hard Rock has been encountered in the north bound lanes with traffic cutover expected prior to the Christmas period. Open to Traffic is still expected in the first quarter of 2020-21	Contracts and Projects

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Key performance indicator update

KPI	Target	Actual	Responsible branch
Compliance with ADWG standards and adopted DWQMP	99%	100%	Utilities
Water revenue accounts issued on time	100%	100%	Utilities
Mains breaks responded <2 hours	75%	100%	Utilities
Effluent meets Environmental Authorisation license limits	90%	95%	Utilities
Effluent performance report published as per required timeframe annually	100%	100%	Utilities
Sewer chokes responded < 2 hours	75%	90%	Utilities



All water main breaks were responded to within two hours of being reported.

STRATEGIC
PILLAR

5

CAPABILITY

A WELL GOVERNED QUEANBEYAN-PALERANG

A CAPABLE ORGANISATION THAT LEADS A COMMUNITY
WHICH IS ENGAGED AND PARTICIPATIVE

COMMUNITY STRATEGIC PLAN KEY GOAL	COMMUNITY OUTCOME
5.1 Our Council is highly professional in delivering services to the community	Council has a highly trained and professional workforce which achieves excellence in its activities
5.2 Our Council is efficient and innovative	The community is serviced by an efficient, effective and innovative Council that provides value for money
5.3 Our Council has in place systems to provide quality services to its customers	Council has in place systems to provide for smart and authoritative self-service
5.4 Our Council's financial systems are reliable, efficient and effective	Council has in place reliable financial management systems which provide for authoritative and prompt decision making
5.5 Our Council has in place appropriate risk management frameworks	Council operates within a risk minimisation framework to provide for organisational efficiencies
5.6 Our Council's property portfolio is managed efficiently and effectively to maximise returns to the community	Council strategically manages its property portfolio
5.7 We have a well informed and engaged community	Council communicates and engages effectively and efficiently with its stakeholders
5.8 Our Council's activities work to achieve the Community's Vision and aspirations	Council actively works with the community to help it achieve its long term aspirations as set out in the Community Strategic Plan

Delivery Program update – January-June 2019

Project progress update

Action	Status	% complete	Progress comments	Responsible branch
5.1.3.1 QPR - IT Tablet & Phone Purchases	In progress	90%	All of the Executive and Service Managers have been issued with a new iPad/Laptop/Surface Pro (with LTE/4G enabled). About 20 Program Coordinators have also been set up with a new tablet/laptop.	Digital
5.1.3.2 QPR - Hardware Refresh – IT equipment-	In progress	99%	Network switch upgrade project at all locations – 40+ switches have been replaced at 24 sites, across all three major office locations. Some minor configurations to be completed at two sites - FDC and the QVIC. FDC site may not require the network link upgrade since there is only a single user now, one day/week.	Digital
5.1.3.3 QPR - Ipad/Laptop - Remote Access for Staff	In progress	60%	35 laptops have been issued to L5 & L6 staff.	Digital

Delivery Program update – January-June 2019

Key performance indicator update

KPI	Target	Actual	Responsible branch	Comment
Increased number of QPRC followers in LinkedIn	10%	12.8%	Culture and Performance	212 new followers of a total of 1659 for FY
Performance appraisals completed annually	100%	76.5%	Workplace	76.5% fully finalised and 89.4% employee completed.
Turnaround of recruitment requests in 10 working days	>90%	90%	Workplace	Average turnaround (from staff requisition signed by PGM to advertising) for vacancies 18/19 = 6 working days
Unresolved industrial relations matters referred to IRC	>2%	0	Workplace	No matters have progressed to the full bench. Two matters referred for conciliation.
Succession Planning program in place for critical roles	100%	50%	Culture and Performance	Core skills and capabilities have been identified for the key roles. Need to develop a succession plan
Compliance training is conducted to reduce industrial relations risk	100%	100%	Culture and Performance	All compliance training completed against the QPRC training matrix
Effectiveness of Learning and Development programs - Net Promoter Score > above 50% mark	50%	27%	Culture and Performance	The current method of calculating and the scale applied for Net Promoter Score needs to be reviewed to accurately capture dat
Learning & Development Program published and implemented annually	80%	100%	Culture and Performance	Learning & Development Program published on intranet and emails
Minimal variance in actual training spend per FTE in comparison with LG Excellence Program indicator - 10% variance	10%	18.8%	Culture and Performance	Ave training spend per FTE has decreased from \$898 to \$729. The true cost of training is not captured and reported in a central vote. May need to review the definition of training, what are classified as training and how the cost across the organisation can be captured holistically and accurately
Number of voluntary on-line programs completed - 25% of headcount	25%	53%	Culture and Performance	
WHS training is conducted to ensure all staff have current licences and tickets at all times	100%	100%	Culture and Performance	<ul style="list-style-type: none"> As a HSEQ certified organisation all WHS training has met the compliance requirements. The programs that were delivered include: Asbestos Awareness First Aid Fire Warden Chainsaw Fell and Cut Trees Fall Trees manually/Chainsaw Traffic Controller Implement Traffic Control Plan

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KPI	Target	Actual	Responsible branch	Comment
				Prepare Work Zone Traffic Management Plan Competency verification for Plant Equipment
Payroll accuracy	98%	99%	Workplace	Average of 7 advances per pay (also includes employee errors)
20% of workforce subject to random testing program	100%	100%	Workplace	104 undertaken across three sites.
Network availability to users – computer	99%	99%	Digital	Only two major incidents reported in 2018-19
ERP integration failures	1	0	Digital	No integration failures
Grants are acquitted within required timeframes	100%	100%	Finance	There were no outstanding Grant acquittals at June 30, 2019.
Quarterly Budget revisions reported within required statutory timeframes	100%	100%	Finance	All QBRS adopted within regulatory timeframes.
Rates and Water billing notices issued in accordance with statutory requirements	100%	100%	Finance	All notices issued in line with regulatory timeframes
Rates, Annual charges, interest and extra charges outstanding percentage is under Local Government Benchmark	10%	6.27%	Finance	Outstanding is less than benchmark.
Revenue Policy developed within required statutory timeframes.	100%	100%	Finance	Adopted in line with regulatory timeframes
Business Excellence & Sigma Frameworks implemented via Lean/Agile and visual management tools	80%	80%	Culture and Performance	Utilisation of these frameworks and tools have included within Service Reviews, process reviews and process mapping 2019 implementation plan to assist and support business areas.
Business Improvement Program results in productivity and efficiency gains delivered within scope	20%	0%	Culture and Performance	Productivity and efficiency gains still to be reported in conjunction with service reviews and process reviews implementation in 2019
Premium rebate as % of value from Statewide following audit	5%	6.25%	Legal and Risk	The Council rebate was 6.25% of the public liability premium. Statewide request that these funds be used for Risk Management activities.
Risk Register updated regularly	100%	100%	Legal and Risk	There has been a recent review of the register in consultation with the Executive . It is a live document and regularly updated.
Insurances reviewed, valued and renewed by due date	90%	100%	Legal and Risk	Renewals effected in a timely manner .
Annual test and review of one critical business process	100%	100%	Legal and Risk	"i) Council is currently updating its business continuity framework to reflect organisational change since merger, and it's risk appetite.

Delivery Program update – January-June 2019

KPI	Target	Actual	Responsible branch	Comment
				<ul style="list-style-type: none"> ii) Business impact analysis has been completed for all Council activities, and maximum acceptable outages derived. iii) Council's Recovery Time Objective has been defined and agreed by the Executive iv) Based on (ii) and (iii) a schedule functions requirent preparation of a contingency plan has been developed and agreed by the Executive. v) A workshop has been planned, facilitated by an external party to "stress test" the utility of current plans, and assess their practicality. vi) Results of (iv) and (v) will be used to develop contingency plans for relevant functions."
Business Continuity Plan updated following test	100%	100%	Legal and Risk	<ul style="list-style-type: none"> "i) Council is currently updating its business continuity framework to reflect organisational change since merger, and it's risk appetite. ii) Business impact analysis has been completed for all Council activities, and maximum acceptable outages derived. iii) Council's Recovery Time Objective has been defined and agreed by the Executive iv) Based on (ii) and (iii) a schedule functions requirement preparation of a contingency plan has been developed and agreed by the Executive. v) A workshop has been planned, facilitated by an external party to "stress test" the utility of current plans, and assess their practicality. vi) Results of (iv) and (v) will be used to develop contingency plans for relevant functions." v) A workshop was conducted, facilitated by an external party to "stress test" the utility of current plans, and assess their practicality. vi) Development of contingency plans has progressed following the conduct of discussions and workshops with near final drafts prepared for all bar one function. vii) Update of the whole of Council 'Continuity Management Team and Communication Plan' is underway and will be finalised on completion of (vi). viii) Following finalisation of all draft documents, relevant sections will be referred to Service Managers and the Executive for endorsement. ix) Testing of the plan will be conducted later this year using a workshop with contracted external facilitators.
Review of whole organisation crisis response	100%	100%	Legal and Risk	<ul style="list-style-type: none"> "i) Council is currently updating its business continuity framework to reflect organisational change since merger, and it's risk appetite. ii) Business impact analysis has been completed for all Council activities, and maximum acceptable outages derived. iii) Council's Recovery Time Objective has been defined and agreed by the Executive iv) Based on (ii) and (iii) a schedule functions requirement preparation of

Delivery Program update – January-June 2019

KPI	Target	Actual	Responsible branch	Comment
				a contingency plan has been developed and agreed by the Executive. v) A workshop has been planned, facilitated by an external party to "stress test" the utility of current plans, and assess their practicality. vi) Results of (iv) and (v) will be used to develop contingency plans for relevant functions."
Leases and licenses register kept up to date	100%	75%	Legal and Risk	The manual register from QCC is current but because of lack of access to Palerang details the total register is not complete. Once the new records system is in place this task should be completed. It is on the section workplan.
Integrated Plans prepared and reviewed within required statutory timeframes and engagement strategy	100%	100%	Customer and Communication	All Integrated Plans adopted by 30 June 2019.
Surveys completed in line with Stronger Councils Framework	100%	100%	Customer and Communication	2018 Community Satisfaction and Wellbeing Survey completed and presented to Council in November 2018.
All media enquiries responded to by request deadline	100%	95%	Customer and Communication	Majority of inquiries responded to within required timeframe.
Increase in subscriptions to weekly e-newsletter	10%	31%	Customer and Communication	Subscriptions to Council's weekly e-newsletter increased from 1,291 to 1,702, an increase of 31%
Growth in corporate social media accounts (excluding sub-accounts such as Q-one and Youth Centre)	25%	21.6%	Customer and Communication	Likes on Council's Facebook page increased from 7,763 to 9,446, an increase of 21.6%
Increase in number of unique hits on website	10%	N/A	Customer and Communication	During the financial year, there were 188,416 unique hits on Council's corporate website. Figures for 2017-18 are not available due to a change in website.
Increase in usage of online services	10%	N/A	Customer and Communication	There were 19,773 individual sessions on Council's online services during the financial year. Figures for 2017-18 are not available due to a change in website.
GIPAA Applications processed within statutory timeframe of 20 working days	100%	100%	Legal and Risk	All Targets have been achieved.
Completion of Annual GIPAA Report	100%	100%	Legal and Risk	Report prepared and included in Council annual report.
Eligible entries places into the Disclosure log on Council's website	100%	90	Legal and Risk	The disclosure log is periodically updated.
Complaints processed within prescribed timeframe Six monthly report completed within timeframe	100%	100%	Legal and Risk	All complaints have been dealt with in accordance with Council policy .

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KPI	Target	Actual	Responsible branch	Comment
Annual report produced within required timeframe	100%	100%	Customer and Communication	The 2017-18 Annual Report was presented to Council's November 2018 meeting and subsequently made available to the Office of Local Government.
Code of Conduct complaints reported as required by OLG	100%	100%	Governance	Code of Conduct complaints statistics reported to OLG by 30 November 2018
Agendas publicly available Friday prior to Council meeting	100%	100%	Governance	Agendas and business papers are uploaded on to Council's website on the Friday preceding the Council meeting.
Resolutions actioned before next meeting	90%		Governance	Resolution Action Sheet is distributed to responsible staff on an ongoing basis and is reported to Council quarterly
Policies reviewed by their required date	100%		Governance	Program of policy review adopted by Council on 19 December 2018. Two tranches have been presented to Council and all policies were adopted.
Training Program developed and delivered for each Councillor	100%		Governance	Guidelines released by OLG in December 2018. Training program for individual Councillors will be developed based on the guidelines
Designated persons required to complete returns and register reported to Council within statutory timeframe	100%	100%	Governance	All designated persons completed their pecuniary interest returns and the register was tabled at Council's October 2018 meeting
Delivery of annual cross border work plan	80%		Governance	This is being developed by the new CRJO