

QPRC



**Delivery
Program
update
July-December 2021**

Delivery Program Update – July-December 2021

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Front page: Council hosted Christmas events in Braidwood, Bungendore and Queanbeyan during December 2021.

Delivery Program Update – July-December 2021

Table of Contents

Executive summary	4
Strategic Pillar 1, Community	5
Major projects – Strategic Pillar 1	6
Key Performance Indicators – Strategic Pillar 1	7
Strategic Pillar 2, Choice	10
Key Performance Indicators – Strategic Pillar 2	11
Strategic Pillar 3, Character	15
Major projects – Strategic Pillar 3	16
Key Performance Indicators – Strategic Pillar 3	18
Strategic Pillar 4, Connection	23
Major projects – Strategic Pillar 4	24
Key Performance Indicators – Strategic Pillar 4	37
Strategic Pillar 5, Capability	40
Key performance indicators – Strategic Pillar 5	41
Appendix 1 – Project update	50
Project update - Strategic Pillar 1	50
Project update - Strategic Pillar 2	51
Project update - Strategic Pillar 3	51
Project update - Strategic Pillar 4	53
Project update - Strategic Pillar 5	60

Executive summary

Council is required to report at least every six months on its progress in achieving the actions detailed in its Delivery Program. While the Delivery Program officially expired on 30 June 2021, Council has reported on the first six months of the current Operational Plan.

The update provides information on Council's progress against 147 key performance indicators. Generally, KPIs are recorded as either green (achieved 95-100%), orange (require attention 80-94%) or red (critical <79%). In this report, additional icons have been added to show where a KPI has not been achieved due to the impact of COVID-19 (hollow red) or where a KPI is an annual KPI and is on track to be achieved as of 31 December (hollow orange). Of the 133 KPIs, 97 were rated as on achieved, five require attention, 15 are rated as critical, 10 are on track to be achieved by the end of the financial year and six failed due to Covid-19 restrictions.

In regards to projects, three of the 77 major projects have been completed, 56 are in progress, 10 are yet to start and eight have been delayed.

Significant matters for the period include:

- Dealing with the impacts of a further Covid-19-related lockdown period
- Commence engagement for the review of Council's Community Strategic Plan
- Exhibition of concept designs for the Monaro St upgrade
- Construction of the Bungendore Sports Hub
- Start of construction of the Queanbeyan Civic and Cultural Precinct
- Planning Proposal for the Memorial Park approved by NSW Government
- Bulk earthworks commence on Regional Sports Complex
- Upgrade of Foxlow Bridge in Captains Flat
- Adoption of QPRC Waste Strategy
- Tender awarded for construction of Bungendore Playground
- Tenders called for construction of Braidwood skatepark
- Initial works as part of \$10m Captains Flat upgrade commence (pictured)

During the period, the local government elections were also held with 11 councillors elected on 4 December. In the lead up to the election, Council staff ran information sessions for prospective councillors. The following councillors were elected (in alphabetical order):

- Michele Biscotti
- Louise Burton
- Mareeta Grundy
- Esma Livermore
- John Preston
- Steve Taskovski
- Jacqueline Ternouth
- Edwina Webster
- Katrina Willis
- Bryce Wilson
- Kenrick Winchester



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

1.5 We have an active and healthy
lifestyle

Health and quality of life are improved through access to a range of recreation and leisure opportunities

Delivery Program Update – July-December 2021

Major projects – Strategic Pillar 1

A full list of projects associated with Strategic Pillar 1, Community can be found at Appendix 1.

Project	104105 BWD - Pool Upgrade		
Status	In progress	Branch	Recreation and Culture
Budget	Original	Revised	Expenditure to date
	\$600,000	\$970,747	\$25,076
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2022		
Comment	A development application was lodged on 5 May 2021 (PAN-96898) . The DA has not been approved at the time of writing.		

Project	104374 BGD - New Bungendore Pool		
Status	In Progress	Branch	Recreation and Culture
Budget	Original	Revised	Expenditure to date
	\$0	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2022		
Comment	Community engagement has commenced and design work is underway.		





Project	104291 QBN - Aquatic Centre HVAC/ Boiler replacement		
Status	In Progress	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$0	\$276,497	\$2,980
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2022		
Comment	Designs and specifications complete. Staff going to market in early 2022 with works scheduled to commence April/May 2022.		







An artist's impression of the Braidwood pool following the \$1m upgrade project

Delivery Program Update – July-December 2021

Key Performance Indicators – Strategic Pillar 1

Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
Service 1 - Culture						
P: Community Gathering O: Community Centres	Income Return vs Expenditure >15%		15%	141%	Recreation and Culture	<p>Identified QPRC Community Centres are – Braidwood (Cost Centre 3111), Bungendore (3112), Captains Flat (3113), Googong (3115), Jerrabomberra (3120), Letchworth (3110), Library and Riverside (3114).</p> <p>Financial figures taken from OneCouncil as of 4 January 2022. Income - \$112,582 and Expenses (including salary estimates) - \$79,696. As a percentage – 141.3%.</p> <p>Total bookings taken from Intelligenz booking system.</p> <ul style="list-style-type: none"> • Braidwood- 7 • Bungendore Community Centre - 217 • Bungendore Multipurpose Hall - 24 • Captains Flat - 23 • Googong - 114 • Jerrabomberra 364 (goal of 1,109) • Karabar - venue sold (279) • Letchworth- 96 (322) • Library - 12, venue currently not available (163) • Riverside - 17 (162) <p>Total of 874 bookings of a goal of 2,035. Currently tracking at 43%.</p>
	Number of unique hirers p.a. - At least 100 p.a.		100	92	Recreation and Culture	92 unique hirers have used identified QPRC Community Centres thus far.
P: Events O: Economic & Community Events	Community satisfaction with events increasing >75%.		75%	100%	Community Choice	Council was able to run three Christmas events in late 2021. Satisfaction with events was high.
Service 2 - Community						
P: Customer O: Integrated customer service	% Unresolved triaged service requests < 20%		20%	47%	Customer and Communications	11,355 service requests were raised from 1 July - 31 December 2021. At the time of reporting 5,298 remain in 'Current' status which represents 46.65% of requests raised during this time period. This does not necessarily mean the requests have been unactioned. More likely, as reported previously, staff may not have the resources, time or knowledge for how to close requests off.

Delivery Program Update – July-December 2021

Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
	Call abandonment rate < 10%		10%	11%	Customer and Communications	Total number of calls received from 1 July 2021 - 31 December 2021 was 13,813. Of these calls, 12,349 were answered. This equates to a 10.5% abandonment rate for the 6 month period. Peak times for incoming calls occur around 9.30-10.45am and in the afternoon around lunchtime and after 3pm. There are only 7 concurrent licences available within the Genesys call handling system, meaning only 7 CSOs can be logged in and receiving calls. A burst rate kicks in (additional cost) if more than 7 staff are logged in at any given time. The burst rate is a fairly significant charge. Whilst counter services were suspended for several weeks during this period of time due to COVID-19, cashiering and property file work were still undertaken by staff via phone or email to ensure continuity or service. In addition, for several weeks casual staff were unable to work from home or return to the office due to restrictions in place, therefore resources covering call centre services were reduced somewhat.
P: Engagement O: Community Engagement	Increase in subscriptions to Council's online engagement hub - 20% per annum		20%	9%	Customer and Communications	Subscribers have increased by 272 from 3,050 at 30 June 2021 to 3,322 at 1 January 2022. This is an increase of 9%.
P: Indigenous O: Reconciliation Action Plan	Ongoing implementation of initiatives identified in the Reconciliation Plan - At least 4 initiatives p.a.		4	6	Community and Education	A new Reflect Reconciliation Action Plan is being developed and the RAP Working Group has been formed (10 Members). New initiatives will be developed for the coming FY. NAIDOC Week was Held in July 21 with a special community Movie Event. New ACC is being formed within newly elected Council. Aboriginal Community Liaison Officer delivered a presentation to the QPRC Diversity and Inclusion Committee on the 50th Anniversary of the Tent Embassy in Canberra. More than four events were held in first half of 2021-22
Service 3 - Education						
P: Animals O: Companion Animal Management	Annual inspection of properties containing dangerous/ menacing dogs in the Local Government Area		100%	100%	Customer and Communications	Declared dogs have left the area.

Delivery Program Update – July-December 2021

Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
	Dog attacks response to within 48 hours >75%		90%	90%	Customer and Communications	90% of dog attacks were responded to within 48 hours after being alerted to Animal Management Officers. The remaining 10% took additional time due to customer requests via P&R not being received in time or the attack being reported more than 24 hours after the initial incident.
P: Library O: Collection Management	Satisfaction with Library service increasing > 5% pa		5%	5%	Community and Education	Covid disruptions led to changes in the way Library services were delivered. Click and collect and Click and Deliver services were well received by the community when the library could not open. Online services have increased including children's activities, film streaming services, and access to resources. Mobile Services continued to support remote and rural communities.
	Circulations – growth in loans including e-resources per year > 5% p.a		5%	5%	Community and Education	Covid has had an impact on all library services however online resources have been heavily used during this time. Increased resources have been purchased including film streaming services, children's story times and other online events and programs. The new Library App is a great success. Websites have been made easier to use and customers encouraged to try audio books and other online resources accessible from home.
	Mobile Library usage - On the road at least 4 days per week		100%	80%	Community and Education	The Mobile Library has been meeting the normal schedule with increased time at Bungendore to make up for lack of services within the school. Damage to the vehicle has temporarily suspended services over the recent holiday period (late December)
	Registered library members >50% of population - 30,000		30,000	31,443	Community and Education	Membership continues to be consistent - there have been small increases in membership over the last six months as patrons join to use online resources.
Service 4 - Recreation						
P: Sportsfields O: Sportsfields - Maintenance	Sportsfields maintained to user satisfaction >90%		90%	100%	Urban Landscapes	Sportsfields continued to be maintained to a very high standard. The very wet weather did cause the need for additional mowing and removal of excess grass. Covid did cause some minor staff shortages, however the team were able to meet Council's commitments to the sporting community.

STRATEGIC
PILLAR

2

A PROSPEROUS QUEANBEYAN-PALERANG

CHOICE

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

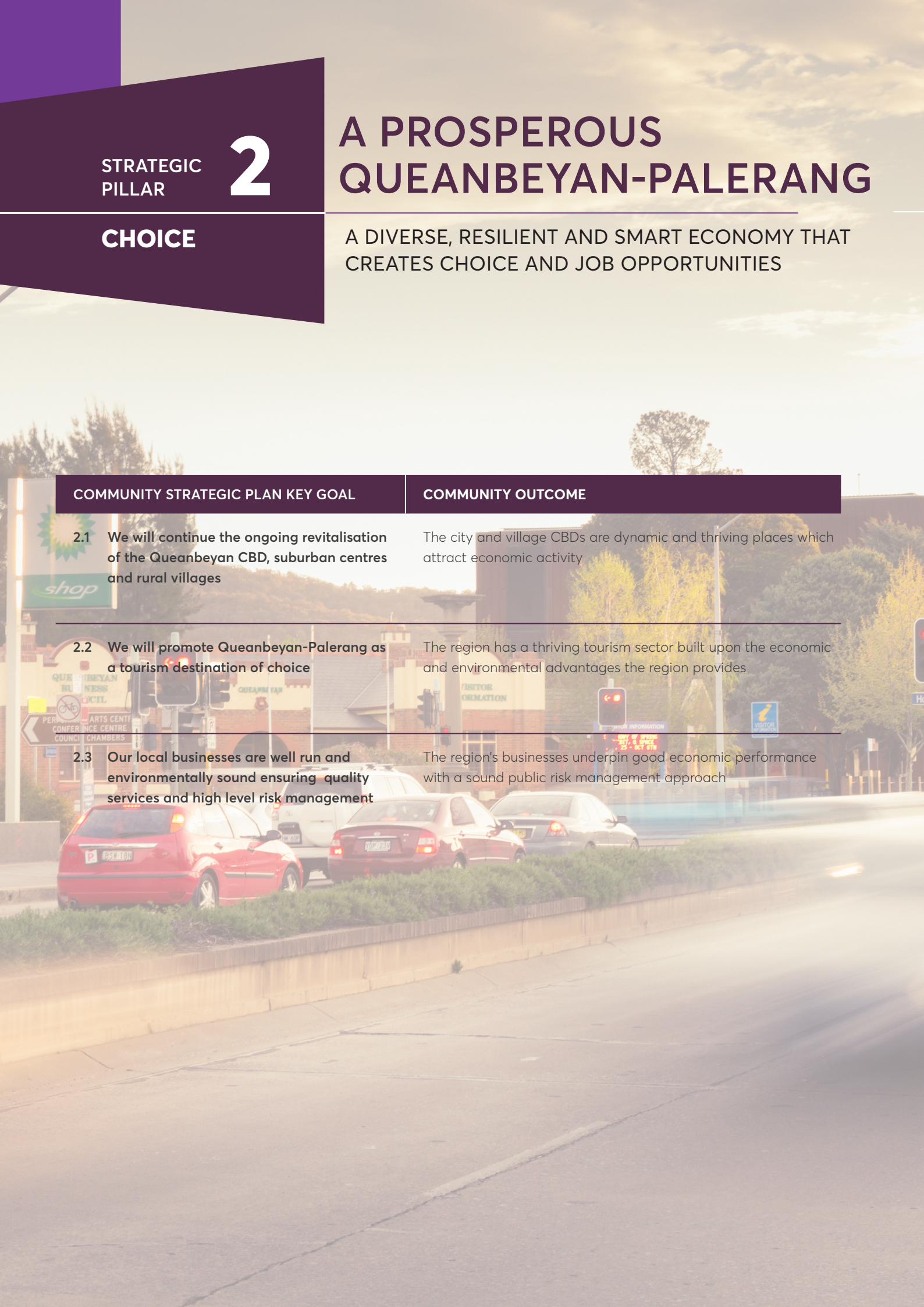
The city and village CBDs are dynamic and thriving places which attract economic activity

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



Delivery Program Update – July-December 2021

Major projects – Strategic Pillar 2

A full list of projects associated with Strategic Pillar 2, Choice can be found at Appendix 1

Project key: * = grant funding carried over from previous financial year. ** = project is reliant on grant funding. *** = Election promise – awaiting confirmation on funding arrangement.


Project	104092 QBN - City of Champions Walk **		
Status	In Progress	Branch	Business and Innovation
Budget	Original	Revised	Expenditure to date
	\$2,000,000	\$2,000,000	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2022		
Comment	Funding secured. Awaiting Funding deed from NSW govt. Expect execution in Feb 22		

Delivery Program Update – July-December 2021



Key Performance Indicators – Strategic Pillar 2

Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
Service 11 - Business						
<p>P: Economic</p> <p>O: CBD Transformation Strategy</p>	Ongoing implementation of actions identified within the CBD Transformation Strategy - At least 4 actions p.a.	●	4	6	Business and Innovation	<ul style="list-style-type: none"> • Monaro St upgrade continues • Monaro Lanes upgrade continues with civil works expected to start in March 2022 • Place Assessments complete at 4 x sites in Qbn CBD • Town Centre Performance Framework complete • Disability Audit complete • Crawford St activation commenced (cable drums and chairs)
<p>P: Economic</p> <p>O: Economic Development</p>	Key actions identified for implementation on an annual basis - 4 actions p.a.	●	4	16	Business and Innovation	<p>1.1</p> <ul style="list-style-type: none"> • An MoU has been signed between UC and QPRC in 2021 related to the Poplars Innovation Precinct. • QPRC is working with University of Wollongong (UoW) to deliver entrepreneurial workshops in 2022 (grant funded). • QPRC in discussions with UTS and UNSW re advanced manufacturing programs for industry • QPRC investigating collaboration with CSIRO/Dept Education on delivering STEM programs in schools to align with Sth Jerra Regional Jobs Precinct <p>1.2</p> <ul style="list-style-type: none"> • Currently progressing the development of an internal QPRC Smart City Working Group to build cross branch capacity. <p>1.7</p> <ul style="list-style-type: none"> • QPRC is collaborating with RDA Southern Inland through a Business and Industry • Telecommunications Forum to develop a stronger base of advocacy, both for the business cases of local technology businesses, local technology infrastructure investment and for the connectivity requirements of local businesses and residents. <p>1.9</p> <ul style="list-style-type: none"> • Currently collaborating with Transport for NSW and DPIE on a regional ITS for SE NSW including the ACT (10 year view) <p>2.1</p> <ul style="list-style-type: none"> • Blacksmiths Lane and No Name Lane upgrade underway (\$505k grant funding – My High St DPIE grant) • QCCP in progress • Rutledge St properties sold <p>2.3</p>

Delivery Program Update – July-December 2021

Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
						<ul style="list-style-type: none"> Facade improvement grant released to Braidwood, Bungendore and Queanbeyan – 11 applicants Other measures to be considered as part of Monaro St upgrade business support package <p>3.3</p> <ul style="list-style-type: none"> Qbn Regional Sports Precinct Business Case complete. Stage 1 construction in progress <p>3.4</p> <ul style="list-style-type: none"> QPRC is collaborating with Dept Regional NSW and TAFE NSW to reinvigorate TAFE offerings in Queanbeyan. QPRC is also part of the Federal Government Local Jobs Taskforce https://www.dese.gov.au/local-jobs-program/resources/capital-local-jobs-plan that has prioritised the skills gap and social barriers as an issue to employment that it is planning to address up to 2025 <p>3.10</p> <ul style="list-style-type: none"> An Intermodal study is being undertaken as part of the Sth Jerrabomberra Regional Jobs Precinct Master Plan <p>4.8</p> <ul style="list-style-type: none"> Treasure Trail campaign has continued including video production, social media content and Local Guides launch <p>4.9</p> <ul style="list-style-type: none"> The Tablelands have begun work on an Events Framework (2.3 of the Tablelands Destination Development Plan) and industry development (2.4).
P: Tourism O: Tourism Planning	Visitor numbers show increasing trend p.a. - >2% increase p.a.		2%	10%	Business and Innovation	<p>In the six months to Sep 2021 (the latest reporting period by Tourism Research Australia), there was a 9.6% year-on-year increase in overnight and a 7.4% increase day visitors to Queanbeyan-Palerang. Relevant competitive sets experienced significant decline in the latest reporting period; by comparison, the ACT declined 1% in overnight visitors and 24% in day visitors, while non-coastal regional NSW declined 5% in overnight visitors and declined 19% in day visitors. (Source: Tourism Research Australia, interpreted by Tourism Solutions.) Increased YOY expenditure in the businesses of Queanbeyan-Palerang by visitors (>50km) during this period was \$2,681,475 (source: spendmapp.com.au).</p> <p>Noting the small sample size of the data and the associated margin for error, available data points to Queanbeyan-Palerang significantly</p>

Delivery Program Update – July-December 2021

Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
						outperforming competing regions; this reflects the strategic focus on destination awareness and tactical promotions to convert potential visitor intent to increased visitation and associated expenditure.
Service 12: Health						
P: Food/Premises O: Food Safety	Undertaking inspections required by the Food Authority partnership agreement - 100% of food premises inspected annually		100%	40%	Natural Landscapes and Health	41 out of 67 target inspections completed. Due to COVID no inspections were undertaken in the first three months of the financial year.
P: Food/Premises O: Surface Water Monitoring	Regular testing of sites across the LGA - 9 sites tested monthly		108	54	Natural Landscapes and Health	On target with monthly surface water monitoring program.

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



Delivery Program Update – July-December 2021

Major projects – Strategic Pillar 3

A full list of projects associated with Strategic Pillar 3, Character can be found at Appendix 1

Project key: * = grant funding carried over from previous financial year. ** = project is reliant on grant funding. *** = Election promise – awaiting confirmation on funding arrangement.

Project	100184 QPR - Regional Sports Complex - Stage 1 and 2		
Status	In Progress	Branch	Urban Landscapes
Budget	Original	Revised	Expenditure to date
	\$14,038,462	\$7,719,000	\$510,018
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2022		
Comment	Bulk earthworks underway, civil works now being carried out under SEPP(Infrastructure) 2007 and REF. DA still delayed, by Regional Planning Panel.		



The first sod was turned on the site of the Regional Sports Centre near Jerrabomberra in late 2021.

Project	100285 QBN - Showground Pavillion & Storage *		
Status	Delayed	Branch	Urban Landscapes
Budget	Original	Revised	Expenditure to date
	\$613,520	\$575,885	\$2,250
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2022		
Comment	Heritage NSW have finally issued GTA for this project to allow the DA to be finalised. However, the grant time has now expired and a letter seeking extension must be approved by the minister.		

Delivery Program Update – July-December 2021

Project	100557 BWD - Braidwood Recreation Ground Construction		
Status	In Progress	Branch	Urban Landscapes
Budget	Original	Revised	Expenditure to date
	\$250,000	\$250,000	\$25,762
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2022		
Comment	Rain has caused some delays for contractors, however it is anticipated irrigation, field extension and playing surface will be completed early 2022.		

Project	104244 QBN - Moore Park improvements **		
Status	Not Yet Started	Branch	Urban Landscapes
Budget	Original	Revised	Expenditure to date
	\$0	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2022		
Comment	Grant funding not successful		







Project	104516 BGD - Construct Bungendore Playground - LRCI		
Status	In Progress	Branch	Urban Landscapes
Budget	Original	Revised	Expenditure to date
	\$336,538	\$673,033	\$3,325
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2022		
Comment	Contract awarded. Construction due to commence onsite February 2022		

Project	104572 BWD - Braidwood Skatepark - BLERF		
Status	In Progress	Branch	Urban Landscapes
Budget	Original	Revised	Expenditure to date
	\$680,660	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2022		
Comment	Detailed design complete and Tender called. Report going to January Council meeting to award contract.		






Project	760502 QPR - Memorial Park Site Studies		
Status	In Progress	Branch	Urban Landscapes
Budget	Original	Revised	Expenditure to date
	\$0	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2021		
Comment	Planning Proposal complete and approved by Minister. Detailed design and further studies underway to facilitate DA documentation		

Delivery Program Update – July-December 2021



Key Performance Indicators – Strategic Pillar 3

Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
Service 21 - Development						
P: Development Assessment O: Development Applications	Dwellings development applications processed within statutory timeframe		90%	60%	Development	Issues of 2020 have persisted through 2021. Compounding this, there have been significant ramifications due to Covid and in relation to staff working from home, unreliability of IT systems, and general internet deficiencies. QPRC has fared better than average when compared to other similar regional councils.
	DAs lodged and assessed online via e-portal		70%	100%	Development	All development applications must be submitted via NSW Government's planning E-portal.
Service 23 – Urban Landscapes						
P: CBD O: CBD Street Cleaning	Urban street cleaning program delivered to agreed standard - Footpaths swept daily basis – QBN CBD, Footpaths swept weekly - Bungendore/ Braidwood town centres		100%	100%	Urban Landscapes	Street sweeping and cleaning programs all on track
P: Parks/Playgrounds/ Sportsfields O: Parks and Reserves (including Showgrounds)	Maintenance of grounds and facilities in accord with adopted standards in the Asset Management Plan		100%	100%	Urban Landscapes	Although a very wet season and a number of staff were isolated due to contracting Covid, staff have managed to keep the programs on track.
P: Public Amenities O: Public Conveniences	Public conveniences maintained to agreed standard - CBD and town centre toilets cleaned daily, Other urban and rural toilets cleaned weekly		100%	100%	Urban Landscapes	All Urban Toilets cleaned daily and on time.
Service 24 – Natural Landscapes						
P: Biodiversity O: Native Species conservation works	No net loss in native vegetation condition on council land - >90% of activities scheduled for council natural area land completed.		90%	90%	Natural Landscapes and Health	Mount Jerrabomberra Plan of Management has been completed. Currently working with contractors on clearing Asset Protection Zones. Weed growth have been an issue this year. Basic maintenance of paths and areas like Glebe Park outdoor classroom and plantings below cemetery.



Delivery Program Update – July-December 2021

Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
P: Biosecurity O: Biosecurity weed control on Council land	Weeds on Council land posing a biosecurity risk are properly managed - >90% biosecurity weeds on Council land are properly managed annually		90%	90%	Natural Landscapes and Health	Weed control program mostly on target except for minor delays due to wet weather and staff availability.
P: Biosecurity O: Biosecurity weed education, inspection and enforcement	Inspect every property 4 yearly; priority protection sites two yearly and weed sites yearly; high risk pathways 1-3 times per year according to risk - >90% of inspections completed as scheduled.		90%	132%	Natural Landscapes and Health	A decrease in private property inspections due to a period of Covid restrictions has been compensated for by an increase in public land inspections. Includes 74% of routine and priority weed site inspections, 160% of priority asset sites and 195% of high risk pathways and sites.
P: Environmental Health O: Environmental Protection and Compliance	Pollution complaints investigated (prioritised according to risk)		100%	200%	Natural Landscapes and Health	Between July-December 2021, 236 pollution and risk-related complaints were investigated. <ul style="list-style-type: none"> Air: Smoke – 12, Odour – 3, Dust – 2. Noise: AC and Pool pumps – 7, Music – 15, Power tools – 22, Vehicle – 11, Roosters – 9. Pollution: Waterways – 34, Land – 12, Other – 13. Unhealthy properties – 23, Overgrown properties – 83.
Service 25 - Sustainability						
P: Education O: Environmental education	Community events run by Council with sustainability initiatives promoted - 4 events per year		4	0	Natural Landscapes and Health	Tree planting was planned at Bungendore Sports Ground in September. Due to Covid, arrangements changed and staff planted 80 trees.
Service 26 – Land-Use Planning						
P: Community Land O: Plans of Management (PoM)	Compliance with all legislative and Council requirements for Plans of Management - One community land Plan of Management reviewed annually.		1	1	Land-Use Planning	Under the <i>Local Government Act</i> there are legislative provisions which need to be complied when drafting or review a Plan of Management for community land (PoM). When doing so, staff comply with these. This was the case for major Plan of Management worked on during the reporting period which was a new Natural Areas Plan of Management to include various parcel of Crown Land. Other work done during the period relevant to PoMs included gaining Ministerial approval for the categorisation of 42 Crown Reserves which QPRC are now responsible for and which need to be included in a PoM and submitting a required report to Crown Lands in relation to a grant.


Delivery Program Update – July-December 2021

Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
<p>P: Heritage</p> <p>O: Queanbeyan-Palerang's heritage</p>	Heritage Grants and awards provided annually - 100% applications processed and dispersed annually		100%	100%	Land-Use Planning	<p>The Heritage Awards will not occur until the next reporting period. In relation to local heritage grants, six applications were received and Council agreed to fund five of them. At the time of reporting this process is continuing.</p> <p>During the period, applications for Main Street Upgrade Fund Grants were also advertised with the result that 12 were funded.</p>
<p>P: Land-Use Planning</p> <p>O: Planning Instruments (LEP/DCP)</p>	Reviews are undertaken on a five-yearly cycle - 100% of principal local environmental plans are reviewed during the five year period		100%	90%	Land-Use Planning	<p>Actions taken between July-December 2021 include:</p> <ul style="list-style-type: none"> • Amending the draft instrument and the background report as well as the drafting of other material required to finalise and submit the draft Comprehensive Local Environmental Plan. • Designing a set of grids at various scales to frame the maps. • Preparation of spatial datasets for the mapping. • Developing templates for each map type. • Using the above to produce a total of 199 maps. • Reviewing various sets of comments from the Department of Planning, Industry and Environment (DPIE) and taking appropriate action regarding the maps • Attending a meeting with staff from the Department of Planning, Industry and Environment to explain the background documents and maps before formally lodging them. • Verification by the Land-Use Planning Branch and lodgment of the LEP on the DPIE Planning Portal and submission of all documentation. • Receipt of a Parliamentary Counsel's Opinion in early August 2021 and a draft instrument containing 60 queries. • Preparing responses to those queries. Awaiting notification (gazettal) of this local environmental plan.

Delivery Program Update – July-December 2021

Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
<p>P: Land-Use Planning</p> <p>O: Planning Strategies and Policies</p>	<p>Reviews are undertaken and completed on a seven-yearly cycle - 100% completed on time</p>		100%	100%	Land-Use Planning	<p>The key strategic planning document is the Local Strategic Planning Statement (LSPS). This incorporates many of the previous strategies that were standalone ones. A number of actions of the Local Strategic Planning Strategy (LSPS) continue to be implemented. These include actions such as drafting appropriate heritage management controls for Braidwood township, continue to provide for heritage grants, heritage advisory service and support for heritage events and preparing contribution plans. Actions required to be implemented and the target times for implementation of each action are found in the Implementation Plan part of the Local Strategic Planning Statement. Completion of actions is an ongoing process and It is anticipated that as these are completed there will be an opportunity to refresh the LSPS. However at this time, a review is required every seven years although this is proposed to be reduced to every five years in a Bill currently before Parliament.</p>
<p>P: Land-Use Planning</p> <p>O: Regional Planning</p>	<p>Reviews undertaken in accordance with the required timeframes in the South East and Tablelands Implementation Plan</p>		100%	10%	Land-Use Planning	<p>During this period, a refresh began on the South East and Tablelands Regional Plan (i.e. the source of the actions in the Implementation Plan). This was facilitated by the Department of Planning, Industry and Environment and included representatives of Transport for NSW (TfNSW) who are also developing a South East and Tablelands Regional Transport Plan. Staff attended a Visioning Workshop in November and contributed towards QPRC input into an Integrated Transport workshop facilitated by TfNSW in December.</p>

Delivery Program Update – July-December 2021

Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
<p>P: Spatial/LIS/Naming</p> <p>O: Geographic Information System (GIS) – data layer management</p>	<p>GIS database updated as required - 100% accurate each entry</p>		100%	100%	Land-Use Planning	<p>It is critical that the GIS layers achieve 100% accuracy and GIS staff strive to do this and regularly review layers as new information and/or new software becomes available. This is a continuing process and work continues on maintaining the currency of data and adding new layers as the information becomes available. Recent examples include updating the roads layer as new roads are created and new or existing unnamed roads are named, includes large developments and rural addressing purposes. Other actions during the period include:</p> <ul style="list-style-type: none"> • Automated process has been set up to map Rates categories into the IntraMaps Rates module • On Site Sewer Management Systems locations are now mapped, and land with a related application is mapped automatically from P&R in the Environment and Planning modules • Details of Crown land leases, licenses and permits are being mapped and maintained spatially • Water meters are linked to property as a spatial layer, and a separate table shows consumption figures by meter per billing cycle, updated automatically and available at this stage for GIS users only (not yet in IntraMaps) • Contaminated land – spatial data for sites is being maintained and site audit statements updated as required • 13RVM (building envelope) forms – amended building envelopes are available through IntraMaps where they have been able to identify where they exist.

STRATEGIC
PILLAR

4

A CONNECTED QUEANBEYAN-PALERANG

CONNECTION

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 systems approach which 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

Delivery Program Update – July-December 2021

Major projects – Strategic Pillar 4

A full list of and projects associated with Strategic Pillar 4, Connection can be found at Appendix 1

Project key: * = grant funding carried over from previous financial year. ** = project is reliant on grant funding. *** = Election promise – awaiting confirmation on funding arrangement.

Project	100119 QBN - Googong Water Recycling Plant		
Status	In Progress	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$200,000	\$200,000	\$44,481
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2022	30 Jun 2023	
Comment	Work on the next reservoir at Hill800 to commence on 14 February 2022. Stage D at Water Recycling Plant in August 2022. Expect 18 month build for both		

Project	100123 QBN - Sewage Treatment Plant Upgrade		
Status	In Progress	Branch	Contracts and Projects
Budget	Original	Revised	Expenditure to date
	\$30,195,782	\$30,195,782	\$1,369,078
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2022		
Comment	No progress comment provided		

Project	100183 QBN - Efficient street lighting upgrades		
Status	In Progress	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$0	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2022		
Comment	Essential Energy is approximately 98% complete with the installation of the LED lighting upgrades. The only remaining installations include decorative and heritage style units.		

Project	100265 QBN - Civic and Cultural Precinct		
Status	In Progress	Branch	Contracts and Projects
Budget	Original	Revised	Expenditure to date
	\$44,983,000	\$21,089,365	\$6,618,031
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2022		
Comment	No progress comment provided		

Project	100548 BGD - Bungendore Landfill Reinstatement		
Status	In Progress	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$1,400,000	\$2,300,000	\$56,001
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2022		
Comment	The works tender has been let. Site works currently underway. Expect project to be complete by 30 June 2022		

Delivery Program Update – July-December 2021

Project	100856 QBN - Morisset car park and public domain		
Status	Not yet started	Branch	Contracts and Projects
Budget	Original	Revised	Expenditure to date
	\$6,669,176	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2022		
Comment	No progress comment provided		

Project	100861 BGD - car park off Ellendon St		
Status	In Progress	Branch	Contracts and Projects
Budget	Original	Revised	Expenditure to date
	\$1,023,000	\$1,023,000	\$1,101,238
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2022		
Comment	No progress comment provided		

Project	100862 BWD - Car park Wallace St		
Status	Not Yet Started	Branch	Contracts and Projects
Budget	Original	Revised	Expenditure to date
	\$820,000	\$820,000	\$7,555
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2022		
Comment	No progress comment provided		

Project	100868 QBN - Route N1-N3 Stage 1		
Status	Not Yet Started	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$0	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2022		
Comment	No progress comment provided		

Project	100879 BWD - office smart hub/cultural space		
Status	In Progress	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$0	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2022		
Comment	No progress comment provided		

Delivery Program Update – July-December 2021

Project	100894 QBN - Monaro St (Lowe to Crawford)		
Status	In Progress	Branch	Contracts and Projects
Budget	Original	Revised	Expenditure to date
	\$12,500,000	\$14,548,027	\$116,111
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2022		
Comment	No progress comment provided		

Project	100896 QBN - Rutledge car park		
Status	Not Yet Started	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$0	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2022		
Comment	No progress comment provided		

Project	100972 BWD - Office Refurbish & Smart Hub		
Status		Branch	Contracts and Projects
Budget	Original	Revised	Expenditure to date
	\$250,000	\$250,000	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2022		
Comment	No progress comment provided		

Project	101002 QPR - Local Roads Renewal		
Status	In Progress	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$3,365,385	\$1,935,360	\$1,281
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2022		
Comment	The local roads renewal program for the 2021/22 financial year is in progress.		

Project	101013 QPR - Road to Recovery Budget Only		
Status	In Progress	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$1,527,709	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2022		
Comment	The 2021/22 Roads to Recovery program is in progress.		

Project	101296 QBN - Crawford,Antill and Erin Intersection Safety Upgrade		
Status	In Progress	Branch	Contracts and Projects
Budget	Original	Revised	Expenditure to date
	\$640,000	\$662,301	\$33,451
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2022		
Comment	No progress comment provided		

Delivery Program Update – July-December 2021

Project	101297 BGD - Rehab Tarago Road Between Mt Fairy and Goulburn Mulwaree border		
Status	In Progress	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$1,000,000	\$1,000,000	\$86,566
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2022		
Comment	The survey and design for this project is now complete. Land acquisitions for this project have also been agreed with adjacent landowners. Construction is scheduled to commence in February 2022.		

Project	101300 QPR - Local Roads Rehabilitation		
Status	In Progress	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$600,000	\$1,130,025	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2022		
Comment	The 2021-22 Local Roads rehabilitation projects are in progress.		

Project	101459 QBN - Dunns Creek Road -Design and Land acquisition		
Status	In Progress	Branch	Contracts and Projects
Budget	Original	Revised	Expenditure to date
	\$5,000,000	\$4,807,693	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2022		
Comment	No progress comment provided		

Project	102012 BWD - Cooma Rd/Krawaree Rd		
Status	Completed	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$268,000	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2022		
Comment	There is no capital works scheduled on Cooma/Krawaree Road funded from the Regional Road Block Grant this financial year.		

Project	102064 NRG - Nerriga Rd Section 3 - Reconstruct widen and seal - Ningenimble Project		
Status	In Progress	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$7,000,000	\$3,809,484	\$27,551
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2022		
Comment	Environmental assessments and survey works are now complete. Finalising design and land acquisitions. This project is not fully funded by the remaining grant funds. Council will construct as much as possible with the available funds.		

Delivery Program Update – July-December 2021

Project	102065 NRG - Nerriga Rd Section 4 - Reconstruct widen and seal - Durran Durra		
Status	In Progress	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$0	\$1,714,414	\$1,413,953
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2022		
Comment	Survey, design and environmental approvals has been completed. Construction activities are progressing well onsite with all earthworks and pavement construction activities complete. Sealing is planned for February/March 2022.		

Project	102073 BWD-MR270 Cooma Road Jinglemoney Rd to O'Briens - RRRP		
Status	In Progress	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$762,000	\$746,524	\$2,544
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2022		
Comment	Stage 2 of this project is ready to commence onsite. All survey and design works have been completed. Additional RRRP funding has been sourced to continue from where the 2020-21 project ended.		

Project	102076 BGD - Roundabout on Malbon St *		
Status	In Progress	Branch	Contracts and Projects
Budget	Original	Revised	Expenditure to date
	\$2,141,697	\$2,149,745	\$1,009,753
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2022		
Comment	No progress comment provided		

Project	102088 BWD - Nerriga Rd Section 18 – Construct Intersection with MR51		
Status	In Progress	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$0	\$613,003	\$319,775
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2022		
Comment	Preliminary works onsite have been completed. Council has been waiting for formal approval (WAD) from TfNSW before more significant works can commence onsite.		

Project	102098 CFL - Captains Flat Road Reconstruction		
Status	In Progress	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$2,884,615	\$2,884,615	\$102,342
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2022		
Comment	Drainage extensions and pavement widening works are currently underway. Pavement stabilisation works are due to commence in March 2022.		

Delivery Program Update – July-December 2021

Project	102113 BWD– Cooma Road - Brick Kiln Bridge Replacement		
Status	In Progress	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$1,311,538	\$1,311,538	\$544,182
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2022		
Comment	The replacement of this timber bridge with a concrete structure is currently under construction. Due to be completed in March 2022.		

Project	104073 QBN- The Q Performing Arts - Fire System		
Status	In Progress	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$0	\$377,330	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2022		
Comment	All internal improvement works have been completed. External tank and pumps to be designed and installed in 2021-22 as well as the replacement fire curtain. Works to be incorporated into QCCP project.		

Project	104107 QBN - South Jerrabomberra Northern Entry Road		
Status	In Progress	Branch	Contracts and Projects
Budget	Original	Revised	Expenditure to date
	\$2,000,000	\$8,925,000	\$7,045,460
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2022		
Comment	No progress comment provided		

Project	104161 BWD - Mayfield Road – Reedy Creek Bridge Replacement		
Status	In Progress	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$0	\$1,056,750	\$43,578
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2022		
Comment	The bridge componentry is onsite ready for installation. Council has awarded the installation tender to the successful contractor, with works programmed to commence onsite in March 2022.		

Delivery Program Update – July-December 2021

Project	104169 BGD - Mulloon RFS Station – Design and Construction		
Status	Not Yet Started	Branch	Contracts and Projects
Budget	Original	Revised	Expenditure to date
	\$0	\$699,715	\$932
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2022		
Comment	No progress comment provided		

Project	104212 BGD - Flood Risk Management Plant Implementation		
Status	In Progress	Branch	Contracts and Projects
Budget	Original	Revised	Expenditure to date
	\$0	\$70,872	\$65,789
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2022		
Comment	No progress comment provided		

Project	104249 BWD - Blackspot - Araluen rd – Corridor Safety Treatment **		
Status	Completed	Branch	Contracts and Projects
Budget	Original	Revised	Expenditure to date
	\$0	\$9,443	\$21,850
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2022		
Comment	No progress comment provided		

Project	104359 QBN - Shared Path along Lanyon Drive		
Status	Delayed	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$0	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2022		
Comment	No progress comment provided		

Project	104368 QBN - Williamsdale Road Seal		
Status	In Progress	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$0	\$586,830	\$510,219
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2022		
Comment	This project is progressing well. All earthworks and pavement works are nearing completion. Sealing works are scheduled for February/March 2022.		

Delivery Program Update – July-December 2021

Project	104370 BWD - Lascelles St Upgrade		
Status	In Progress	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$0	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2022		
Comment	No progress comment provided		

Project	104458 BGD – Bungendore Office Relocation		
Status	Delayed	Branch	Contracts and Projects
Budget	Original	Revised	Expenditure to date
	\$4,674,000	\$4,674,000	\$1,335,138
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2022		
Comment	No progress comment provided		

Project	104513 CFL - Foxlow St - Molonglo River Bridge Replacement - FCB		
Status	In Progress	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$888,462	\$888,462	\$801,208
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2022		
Comment	The timber bridge has been replaced with a concrete structure. Minor approach works are remaining to be completed. Due for completion in February 2022.		

Project	104514 BWD - Wallaces Gap Rd - Back Creek Bridge Replacement - FCB		
Status	In Progress	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$903,692	\$903,692	\$49,556
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2022		
Comment	The survey and design for this bridge replacement has been completed. Council will order the bridge componentry in the coming weeks for construction to be completed this financial year.		

Project	104515 BWD- River Forest Rd-Mongarlowe River Bridge Replacement - FCB		
Status	In Progress	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$751,385	\$751,385	\$132,165
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2022		
Comment	The survey and design has been completed. The bridge componentry has been ordered and is expected to be onsite in February 2022. Works programmed to commence onsite in March/April 2022.		

Delivery Program Update – July-December 2021

Project	104517 BGD - Bridge over Halfway Creek - LRCI		
Status	In Progress	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$312,500	\$611,432	\$316,653
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2022		
Comment	The bridge componentry has been delivered to Bungendore depot ready for installation. The design team is finalising the bridge design height before construction onsite can begin.		

Project	104518 NER - Bindi Brook Causeway – LRCI		
Status	In Progress	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$288,462	\$564,659	\$6,837
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2022		
Comment	The survey and design has been completed. Council to order the box culvert structures and prepare for installation onsite.		

Project	104519 QBN - Williamsdale Rd Extend Seal - LRCI		
Status	In Progress	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$324,326	\$2,662,980	\$19,631
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2022		
Comment	Survey and design works are nearing completion. Council is planning to commence construction in March/April 2022.		

Project	700031 QBN - Stormwater Improvement Program		
Status	Completed	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$429,808	\$35,117	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2022		
Comment			

Project	700036 BGD - Jim Gray Bore		
Status	Delayed	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$604,983	\$362,202	\$111
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2022		
Comment	Capital development held up pending dealings with regulator in relation to viable fractured rock allocation. Negotiations in train.		

Delivery Program Update – July-December 2021

Project	700037 BGD - Bungendore East Bore		
Status	Delayed	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$617,733	\$474,202	\$59,925
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2022		
Comment	Capital development held up pending dealings with regulator in relation to viable fractured rock allocation. Negotiations in train.		

Project	700038 BGD - Currandooley Clear Water delivery main		
Status	Delayed	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$2,662,500	\$662,500	\$4,777
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2022		
Comment	Capital development held up pending dealings with regulator in relation to viable fractured rock allocation. Negotiations in train.		

Project	700039 BGD - Days Hill Water Pump Station		
Status	In Progress	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$1,449,911	\$1,873,360	\$242,480
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2022		
Comment	Contract awarded. Project underway		

Project	700040 BGD - North Elmslea Reservoir		
Status	In Progress	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$2,374,627	\$1,812,125	\$242,480
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2022		
Comment	Contract awarded. Project underway		

Project	700041 BGD - North Elmslea Pressure Pump Station		
Status	Not Yet Started	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$925,000	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2022		
Comment	This is a project to be conducted for and on behalf of the Elm Grove Developer. At their cost. Works contingent on stage 2 of Elm Grove. Slated for 22/23		

Delivery Program Update – July-December 2021

Project	700042 BGD - Currandooley WTP MKII		
Status	Delayed	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$403,029	\$403,029	\$83,786
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2022		
Comment	Capital development held up pending dealings with regulator in relation to viable fractured rock allocation. Negotiations in train.		

Project	700140 BGD - STP Recycled Water System		
Status	In Progress	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$2,313,000	\$3,455,557	\$1,632,560
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2022		
Comment	Project nearing completion - expected completion early March 2022		

Project	700191 BGD - water treatment plant		
Status	In Progress	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$0	\$444,275	\$358,130
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2022	30 Jun 2023	
Comment	Preliminary works continuing		

Project	700193 QBN - Mains		
Status	In Progress	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$750,000	\$750,000	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2022		
Comment	21/22 works now focusing on survey, investigation and design of major suite of works in Karabar area. Significant capital program planned for 22/23		

Project	700226 QBN - Water Connection Jerra Business Park		
Status	In Progress	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$0	\$1,357,695	\$109,430
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2021		
Comment	No progress comment provided		

Delivery Program Update – July-December 2021

Project	700227 QBN - Sewer Connection Jerra Business Park		
Status	In Progress	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$0	\$1,962,900	\$184,898
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2021		
Comment	No progress comment provided		

Project	710025 QPR - Old landfills		
Status	Not Yet Started	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$0	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2021		
Comment	No actions planned for this year		

Project	710035 NER - Waste Transfer Station		
Status	Delayed	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$480,769	\$480,769	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2022		
Comment	Pending Council advice as to mode of consultation. Forthcoming workshop to determine.		

Project	710036 BWD - Landfill reinstatement		
Status	Not Yet Started	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$1,500,000	\$250,000	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2022		
Comment	Concentrating on Bungendore project first (underway).		

Project	800000 QPR - Fleet Purchases		
Status	In Progress	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$1,000,000	\$3,000,000	\$621,927
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2022		
Comment	Ongoing		

Project	800010 QPR - Plant Purchases		
Status	In Progress	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$2,080,000	\$1,000,000	\$729,066
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2022		
Comment	Ongoing		











Delivery Program Update – July-December 2021

Project	800020 QPR - Fleet Sales		
Status	In Progress	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$0	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2022		
Comment	Ongoing		





Project	800025 QPR - Plant Sales		
Status	In Progress	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$0	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2022		
Comment	Ongoing		

Delivery Program Update – July-December 2021






Key Performance Indicators – Strategic Pillar 4

Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
Service 31 - Transport						
P: Bridges O: Bridges and Culverts	Quantity of timber bridges reduced each council term - 4 per term		4	6	Transport and Facilities	Six timber bridges have been replaced in the past three years. Silver Hills Bridge, Back Creek Bridge and Foxlow Street bridges have all been replaced with concrete structures. Council received funding under the Fixing Country Bridges fund to replace a two bridges - Wallaces Gap Rd and River Forest Rd, which will be replaced this financial year along with Mayfield Road bridge under the Bridges Renewal Program.
	% of bridges/culverts inspected annually 30% p.a.		30%	100%	Transport and Facilities	100% of QPRC's bridges and major culverts were level 2 inspected in the 2020/21 financial year. This will be repeated every 4 years. Council staff inspect all timber bridges annually during maintenance works.
P: Paths/Cycleways O: Footpath	% of extreme footpath defects fixed < 7 days >90%		90%	100%	Transport and Facilities	All reported extreme footpath defects have been repaired within the 7 days.
P: Roads O: Sealed Roads	Resealing sealed roads < 15 year cycle >80%		80%	100%	Transport and Facilities	Council's asset system shows that over 98% over Councils bitumen seals remaining life is greater than 2 years. All seals are inputted in the system with a proposed 20 year life. KPI 80% <15 years is achieved
P: Roads O: Street Sweeping	Annual street sweeper program developed and implemented -% kms swept vs kms proposed in annual program		100%	100%	Transport and Facilities	The street sweeping program is meeting its goals. The city and town streets are generally looking ok.
P: Roads O: Unsealed Roads	Annual target for grading roads - 749.6km		100%	100%	Transport and Facilities	Up to December 2021 284.4km of road has been maintenance graded.
Service 32 – Water						
P: Water Infrastructure O: Water Mains	Service requests per 1000 customers p.a. <15		15	10	Utilities	
P: Water Infrastructure O: Water Mains	Failures per KM mains pa < 1		1	0	Utilities	
P: Water Infrastructure O: Water Mains	Mains breaks responded < 2 hours - > 75%		75%	95%	Utilities	
P: Water Operations	Water revenue accounts issued on time		100%	50%	Utilities	50% progress for the year.

Delivery Program Update – July-December 2021

Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
O: Water Meter Reading						
P: Water Operations O: Water Treatment	Compliance with ADWG standards and adopted DWQMP >99%		99%	100%	Utilities	
Service 33 – Sewer						
P: Sewer Infrastructure O: Sewer Collection Network	Sewer chokes responded <2 hours - > 75%		75%	99%	Utilities	
P: Sewer Infrastructure O: Sewer Collection Network	Network failure per km main p.a. <1		1	0	Utilities	
P: Sewer Operations O: Other Sewerage Treatment Plants	Effluent meets Environmental Authorisation license limits >90%		90%	95%	Utilities	
	Performance report published as per required timeframe annually		100%	100%	Utilities	
P: Sewer Operations O: Sewerage Treatment Plant	Effluent meets Environmental Authorisation license limits >90%		90%	90%	Utilities	
Service 34 - Waste						
P: Waste Operations O: Domestic Waste Collection Service	Number of missed service complaints p.a. - <= 12 per 1000services p.a.		12	5	Utilities	
P: Waste Operations O: Recycling Collection Service	Number of missed service complaints p.a. - <= 12 per 1000services p.a.		12	5	Utilities	
Service 35 - Facilities						
P: Buildings O: Building Maintenance	Compliance with Council's Five Year Building Maintenance Program >90%		90%	90%	Transport and Facilities	Council's building maintenance program is generally performing well. High priority projects are being completed.

Delivery Program Update – July-December 2021

Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
Service 36 - Logistics						
P: Asset Planning O: Asset Database Management	Infrastructure Asset Registers are up to date and data validated - Undertake data audit - 1 asset class per year		1	100	Assets	Re-segmentation of road network undertaken ahead of revaluation. Improved reliability of road segments.
	Assets renewed, created or rehabilitated as part of a capital works project - All capex projects correctly capitalised for FY		100%	100%	Assets	End of financial year processing of Capital Works and Gifted assets completed.
P: Projects/contracts O: Contract Management	Delivery in accordance with capex program >90%		90%	0%	Contracts and Projects	
	Variations and delays to contract < 5%		5%	0%	Contracts and Projects	
	Procurement in accord with policy and tender legislation		100%	0%	Contracts and Projects	

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 and actively seeking partnerships to deliver outcomes to the community	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 – July-December 2021

Key performance indicators – Strategic Pillar 5

Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
Service 41. People						
P: Human Resource Management and Organisation Development O: Attraction	Candidates suitable for shortlisting		10%	38%	Workplace and Governance	38% of applicants were deemed suitable and shortlisted.
	Students participating in work experience per annum equivalent to 1% of QPRC overall FTE count		3.7	4	Workplace and Governance	Four students had work experience at QPRC during the period. This was impacted by Covid-19. Work experience placement recommended in November 2021 – FTE count is 370, so 1% = 3.7. Target achieved
	Job information promoted during Local Government Week		100%	0%	Workplace and Governance	Event was unable to proceed due to Covid-19 restrictions during August 2021.
P: Human Resource Management and Organisation Development O: Development	Successful completion of formal coursework within the prescribed timelines by Trainees and Cadets		90%	75%	Workplace and Governance	3 trainees failed coursework out of 12
	Staff attendance at training identified in the annual training plan		90%	88%	Workplace and Governance	423 scheduled - 372 staff attended
	Compliance in obtaining and retaining required qualifications and tickets		100%	100%	Workplace and Governance	Tickets and qualifications are kept up to date. There was a delay with some training due to Covid, however normal processes have now resumed.
	Number of trainees/cadets as total of organisation FTE		10%	3%	Workplace and Governance	12 total = 5 cadets, 7 trainees
P: Human Resource Management and Organisation Development O: Engagement	Decrease employee unplanned absences per annum (5% decrease per annum)		5%	1%	Workplace and Governance	15,000 hours taken between 1 Jan 2021 and 30 June 2021. 15,559 hours taken between 1 July 2021 and 31 Dec. (noting 455 hours were COVID related)
	Culture survey conducted every two years		100%	100%	Workplace and Governance	Conducted in March 2021
	Increase in constructive employee behaviours each cultural survey		20%	15%	Workplace and Governance	Slight increase in all constructive behaviours between 2018 + 2021 surveys
	Workplace Consultative Committee meetings per annum		10%	5%	Workplace and Governance	Meetings held in July, August, September, October and November. No meeting in December.
	Industrial matters resolved without IRC intervention		95%	100%	Workplace and Governance	Nil matters needing Industrial Relations Commission intervention during the year.
P: Human Resource Management and Organisation Development O: On boarding	New employees completed Council's induction program		100%	97%	Workplace and Governance	34/35 staff attended (not including casuals)
	New starters successfully complete their probationary period		90%	14%	Workplace and Governance	28 new starters (new to organisation) 10 partially completed, 4 completed in full



Delivery Program Update – July-December 2021

Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
	New starters sign off on their delegations	●	100%	0%	Workplace and Governance	Major rework of process associated with delegations. New online software system endorsed in late December 2021. To be rolled out during early 2022.
	Orientation of position, team and organisation undertaken in the first three months	●	100%	100%	Workplace and Governance	New starters given induction checklist on first day to complete with Supervisor, not all checklists returned. We assume Supervisors are providing orientation of work environment
P: Human Resource Management and Organisation Development	Position Descriptions and employment material are reviewed and accurate before advertising the position commences	●	100%	100%	Workplace and Governance	All PDs are reviewed on vacancy by the responsible Service Manager or Program Coordinator.
O: Recruitment	Turnover in first six months of employment (quality of hire)	●	10%	4%	Workplace and Governance	Three of 68 permanent staff separations had less than 6 months service
P: Human Resource Management and Organisation Development	Staff turnover rate per annum	●	10%	5%	Workplace and Governance	457 average employees between July and Dec. 25 perm staff separations
	Staff separation rate at years one to two of employment	●	10%	21%	Workplace and Governance	9 out of 42 permanent separations were between 1 - to 2 years of service.
O: Retention	Delivery of the QPRC annual 'Years of Service' ceremony	●	100%	100%	Workplace and Governance	Event held in December 2021.
P: Human Resource Management and Organisation Development	Separating staff participate in an exit interview	●	90%	39%	Workplace and Governance	49 resigned 19 completed
	Accurate completion of employee exit forms	●	100%	100%	Workplace and Governance	Checklist returned to payroll for final payment
O: Separation	Critical positions are identified and have succession plans	●	100%	100%	Workplace and Governance	Critical positions have been identified in workforce plans and succession plans in place. Council also has a Transition to Retirement Directive.
P: Payroll Management	Accurate completion of payroll processing (accurate individual payments vs advance individual payments)	●	99%	100%	Workplace and Governance	Payroll processed within timeframes. Some minor adjustments process, however these were largely due to late approval of timesheets.
	O: Salary System	Accurate completion of separation payments	●	100%	100%	Workplace and Governance
		●	100%	100%	Workplace and Governance	
P: Workplace Health & Safety (WHS) and Wellbeing	Claims lodged within 48 hours	●	90%	78%	Workplace and Governance	Three of 14 claims lodged were not within 48 hours. This was due to affected employees not reporting incident to Council or doctor within 48 hours.
O: Incident and Claims Management						









Delivery Program Update – July-December 2021

Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
	All lost time injuries are managed in accordance with Council processes and procedures 100%		100%	100%	Workplace and Governance	All lost time injuries were managed in accordance with Council policies and procedures.
	Workers Compensation Insurance maintained or reduced annually		100%	20%	Workplace and Governance	Insurance premium increased by 20%, however this is also based on wage increase for the 2021-22 year. Wages increased by 3% during this year.
P: Workplace Health & Safety (WHS) and Wellbeing O: Wellbeing	The number of overall employees engaged in wellbeing initiatives		50%	42%	Workplace and Governance	Four wellbeing initiatives were offered during the first half of 2021-22, with more than 230 staff participating. Sessions included depot healthy eating sessions, wellbeing survey, Steptember and Biketober. Based on head count of 550, 230 staff = 42%. Further initiatives planned in second half of year.
	Successful delivery of the annual Safety Day		100%	0%	Workplace and Governance	Unable to hold Safety Day due to Covid restrictions and uncertainty with booking in providers. Funding will be used to undertake audio and health checks during March 2022
	Active participation, through attendance at wellbeing initiatives, by the nominated Peer Support ambassadors		75%	50%	Workplace and Governance	Eight peer support members, four have attended wellbeing initiatives to date
	Peer Support meetings per annum		4	2	Workplace and Governance	Two meetings held in first half of 2021-22. Meetings scheduled for second half.
P: Workplace Health & Safety (WHS) and Wellbeing O: WH&S	WHS Committee meetings per annum		4	2	Workplace and Governance	Meetings were held in July and November. Further meetings scheduled during first half of 2022.
	HSEQ Accreditation maintained		100%	100%	Workplace and Governance	HSEQ audit undertaken in May 2020. QPRC obtained re-certification. During audit, two minor non-conformances were identified and six observations. All will be resolved within required timeframe.
	Health monitoring undertaken and maintained as per legislative requirements		100%	49%	Workplace and Governance	WHS team progressing health monitoring, with 51% of staff still requiring health monitoring
	Mock evacuations undertaken in accordance with legislative requirements		100%	0%	Workplace and Governance	Mock evacuations were scheduled for July 2021, however with so many staff working from home, they were postponed. Scheduled for March 2022
Service 42 Digital						
P: Applications O: Applications	Availability to users p.a.		99%	99%	Digital	Minimal changes were made to the Production database over the reporting period, regulatory releases only. Test environments have been

Delivery Program Update – July-December 2021

Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
						minimally impacted with the introduction of the latest version of (T1) 2021B. We are still receiving ongoing reports that the systems can be slow or unresponsive, across all applications. Again, when we get reports of this nature, we encourage the use of Citrix as we find that this can sometimes be more reliable than the use of local PCs for these application.
P: Network O: Network	Network availability to users		99%	99%	Digital	<p>The main network sites at the three town centres experienced minor out-of-hours outages for maintenance during the first half of this financial year. More of the Telstra IP network has been converted to Council managed networks via microwave links. This will result in cost savings and has already increased reliability and bandwidth. A significant power failure on Christmas day saw the Bungendore site go offline. Site connectivity was restored in 48 hours. Whilst the ability to monitor Council infrastructure on-site was lost during the period, no operational impacts resulted from this failure during the Council shutdown period.</p> <p>A significant power failure on Christmas day saw the Bungendore site go offline. Site connectivity was restored in 48 hours. Whilst the ability to monitor Council infrastructure on site was lost during the period, no operational impacts resulted from this failure during the Council shutdown period.</p>
P: Network O: Telecoms	Availability to users p.a.		99%	100%	Digital	<p>The July to December months were relatively uneventful on the telephony front. One of our Mitel voice appliances was replaced under warranty in September. There was no impact on telephony services due the system's fault tolerant design and load balancing to existing hardware.</p> <p>There were occasional call dropouts reported by some CSOs and problems of poor performance on their computers using the Genesys Cloud customer contact centre, that was implement last financial year. Investigation determined a different hardware specification was required to correct Genesys Cloud PC performance. Issues have not been reported</p>










Delivery Program Update – July-December 2021

Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
						since the installation of their PCs with better specifications.
P: Systems O: Systems	ERP integration failures		1%	0%	Digital	<p>Only some regulatory updates that were mandatory have been updated within the Production Database; no systems failures. 2021B (T1) patch/release has been introduced to the Test environments with ongoing testing, which will be our last significant change for on-premise. This and the ongoing DR Testing have had a slight impact on the availability of Test environments.</p> <p>Going forward, there will only be mandatory regulatory updates available to on-premise sites, with the Techone support gradually ceasing as of October 2024. T1 is opting out of on-premise installations & moving to cloud environments for all their products & customers.</p>
Service 43 Financial						
P: Compliance & Control O: Accounting for Grants and Contributions	Grant acquittals lodged on time		100%	100%	Finance CFO	Roads to Recovery, Pensioner Claims and Regional Roads Block Grant acquittals issued on time.
P: Compliance & Control O: Financial Statements	Statements finalised for audit within 3 months, annually		90	138	Finance CFO	Statements initially finalised for audit within 90 day timeframe, late adjustments made due to revaluation of assets and extension sort on lodgement.
P: Transactional O: Rates & Water	Water bills posted on time each quarter - 100%		100%	50%	Finance CFO	50% issued on time for the year to date.
Service 45 Risk						
P: Business Continuity O: Business Continuity Plan	Business Continuity Plan updated following test		100%	75%	Workplace and Governance	The 2020-21 Business Continuity Test was undertaken on 24 June 2021. The Business Continuity Plan will be updated during 2021-22 following this test. Initial work on the review has commenced.
P: Insurances O: Review of Council's insurances	Insurances reviewed, valued and renewed by due date		100%	100%	Organisation Capability	
P: Risk O: Risk Management	Participation in Statewide Mutual - CIP Program - 1 p.a		1	1	Workplace and Governance	Risk Management Strategy included in draft Resourcing Strategy that was presented to Council in November 2021. Resourcing Strategy will be adopted prior to 30 June 2022.
P: Risk O: Risk Register	Risk Register updated regularly - Twice p.a.		100%	50%	Workplace and Governance	One review complete, second scheduled for January-July.









Delivery Program Update – July-December 2021

Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
Service 46 Property						
P: Property Management O: Property management	Leases and licenses register kept up to date	●	100%	0%	Organisation Capability	Leases and licences register requires a complete review. Project to be scheduled and resourced.
Service 51 Strategy						
P: Communications O: External Communications	Increase in subscriptions to weekly e-newsletter - 10% increase p.a.	●	10%	-1%	Customer and Communications	The total number of subscriptions on 1 July 2020 was 2,105. This decreased by 20 to 2,085 on 30 June 2021. This represents a 1% decrease.
P: Communications O: Internal Communications	Increase in staff satisfaction with internal communications - Annual internal communications survey	●	100%	0%	Customer and Communications	An internal communications survey was not conducted in 2020-21. Anecdotal reports show satisfaction with internal staff and councillor newsletters. Numerous positive comments have been received about a revamp of the design and content of the Quangerang Express staff newsletter. A formal internal communications survey is planned to be conducted in September 2021.
P: Communications O: Media Liaison	Media enquiries responded to by requested deadline	●	100%	100%	Customer and Communications	In a small number of cases, journalists were advised that the deadline was unrealistic and the deadline was renegotiated.
P: Communications O: Social Media	Growth in corporate social media accounts - 20% per annum	●	20%	19%	Customer and Communications	The total number of Facebook and Twitter followers at 1 July 2020 was 13,766. This has increased by 2,624 to 16,390 at 30 June 2021, representing a total growth rate of 19%. Instagram followers were not reported in previous years, but was 1762 at 30 June 2021. Twitter followers was 2,493 and Facebook was 13,897.
P: Communications O: Website and Intranet	Increase in number of unique hits on website 10%p.a.	●	10%	10%	Customer and Communications	In the 2019-20 financial year, there were 810,869 unique hits on the QPRC website. In the 2020-21 financial year, there were 891,440 hits. This is an increase of 10%.
	Increase in usage of online services 10%p.a.	●	10%	0%	Customer and Communications	No monitoring via analytics was available from 1 July-19 August and 13-23 March due to upgrades to One Council and technical issues. Total unique views during 2020-21 were 160,026. In the previous 2019-20 financial year, monitoring was only available from 24 November 2019 - 13 February 2020 and unique views were 33,567. For 2020-21, we received 2,376 online requests, 12,418 online payments, and 7,629 certificate requests. The NSW Planning Portal is in place from 1 July 2021 and will replace the following services processed through eServices

Delivery Program Update – July-December 2021

Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
						this year: Construction Certificates - 634, Complying Development Certificates - 1,876, Subdivision Certificates - 37, Occupation Certificates - 537.
P: Integrated Planning and Reporting O: Community Survey	Satisfaction with Council is improving >75%		75%	70%	Customer and Communications	Council's overall satisfaction remained steady at 3.5 out of 5 in the survey that was conducted in March 2020. The rating of 3.5 equates to 70% and was above nine other similar sized councils. The next survey is not scheduled until 2022, however funding for 2022 survey was removed from 2021-22 Operational Plan.
P: Integrated Planning and Reporting O: Integrated Plans (CSP, DP, OP) & Resourcing Strategy	Plans prepared and reviewed within required statutory timeframes and engagement strategy		100%	100%	Customer and Communications	The 2019-20 Annual Report was presented to Council in November 2020. Operational Plan 2021-22 adopted by Council on 30 June 2021.
Service 52 Executive						
P: CBRJO O: Other Regional Participation	Delivery of annual cross border workplan >80%		80%	0%	General Manager / CEO	The ACT/QPRC cross border workplan has not been updated. COVID recovery took priority for both jurisdictions. A new MoU has been drafted and discussed with the Chief Minister in June 2021.
P: Complaints/ Privacy Management O: Code of Conduct	Code of Conduct complaints managed and processed in line with Councils Code of Conduct and Code of Conduct Guidelines		100%	100%	Workplace and Governance	All Code of Conduct complaints were managed and processed in line with the Code of Conduct Guidelines. The majority of complaints were provided to an external conduct reviewer for assessment.
	Code of Conduct complaints reported as required by Office of Local Government		100%	100%	Workplace and Governance	Report for 2020-21 was provided to Office of Local Government by due date.
	Annual report produced within required timeframe		100%	100%	Workplace and Governance	The 2020-21 Annual Report was presented to Council in November 2021 and uploaded to the website.
P: Councillors O: Councillor Induction and Training	Training Program developed and delivered for each councillor		100%	50%	Workplace and Governance	Program has been developed and delivery will occur between January-June. Councillor Induction and Professional Development Policy to be tabled at first meeting of new Council
P: Councillors O: Disclosure of Interests	Designated persons required to complete returns and register reported to Council within statutory timeframe		100%	100%	Workplace and Governance	All returns were complete by staff and councillors on time and were tabled at Council's September meeting. One staff member who was on extended leave was unable to complete the return, but will when they return to work.
P: Governance O: Policy	Policies reviewed by their required date		90%	100%	Workplace and Governance	A number of policies are required for review by the new Council. Focus in previous months has been on outstanding policies that

Delivery Program Update – July-December 2021

Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
						require harmonisation. This has been reported to Audit and Risk Committee, with key policies being harmonised. Awaiting feedback from some Service Managers on outstanding policies. Policy Register has been moved online and will delivery greater compliance.
P: Legal O: Delegations	Delegations Register kept up to date		100%	0%	Organisation Capability	Delegations register requires a complete review. Project to be scheduled and resourced.
P: Meetings O: Agendas/ Minutes	Agendas publicly available Friday prior to Council meeting		100%	100%	General Manager / CEO	All agendas made publicly available on Friday afternoons.
	Resolutions actioned before next meeting >90%		100%	100%	General Manager / CEO	Resolution action sheet distributed and reported back to Council
P: Public information O: Government Information Public Access Management	Applications processed within statutory timeframe of 20 working days		100%	80%	Workplace and Governance	Staff turnover has impacted unsatisfactory performance in this area for this period.
	Eligible entries placed into the Disclosure log on Council's website		100%	0%	Workplace and Governance	The disclosure log on Council's website has been updated
	Completion of Annual GIPAA Report		100%	100%	Workplace and Governance	
P: Public information O: Public Interest Disclosures	Complaints processed within prescribed timeframe		100%	100%	Workplace and Governance	No public interest disclosure complaints received
	Six monthly report completed within required timeframe		100%	100%	Workplace and Governance	Reports provided as required.

Delivery Program Update – July-December 2021



Delivery Program Update – July-December 2021

Appendix 1 – Project update

Project update - Strategic Pillar 1

Project key: * = grant funding carried over from previous financial year. ** = project is reliant on grant funding. *** = Election promise – awaiting confirmation on funding arrangement.

Action	Status	Progress comment	Responsible branch
100681 Stronger Communities \$9m - Eastern Pools	Completed	The project was finished prior to the opening of the Braidwood pool for the 2020-21 season. The work included the replacement of underground plumbing infrastructure and re-tiling of the pool.	Recreation and Culture
100698 QBN - Stronger Communities \$9m – Aquatic Centre paint and restore	In Progress	Quotes have been sourced. Negotiating with suitable contractors. Works to be completed in April/May 2022.	Transport and Facilities
100749 QPR - Library Purchases Books and Non Books *	In Progress	Purchase of library resources is ongoing and Six monthly target has been reached.	Community and Education
100918 QPR - Regional Animal Management Facility - identify site and design	Delayed		Customer and Communications
100966 QBN - Aquatic Centre Plant Replacement	Completed	This project is complete.	Recreation and Culture
100991 QBN - Creating a welcoming community space in Queanbeyan Library	In Progress	Most furnishings have now been purchased and refurbishment project has almost been completed. Some funds remain to cover some remaining orders - all will be expended in coming months. Proposed new end date 30 June 2022	Community and Education
104105 BWD - Pool Upgrade	Delayed	A development application was lodged on 5 May 2021 (PAN-96898) . The DA has not been approved at the time of writing.	Recreation and Culture
104263 BGD - Solar Heating Bungendore Aquatics	Complete	Due to the current pool being demolished to make way for the Bungendore High School, the project is no longer required.	Recreation and Culture
104291 QBN - Aquatic Centre HVAC/ Boiler replacement	In Progress	Designs and specifications complete. Staff going to market in early 2022 with works scheduled to commence April/May 2022.	Transport and Facilities
104374 BGD - New Bungendore Pool	In Progress	Community engagement has commenced and design work is underway.	Recreation and Culture
104453 QBN - Aquatic Centre Upgrade to Change Rooms SCCF	In Progress	A development application was lodged on 28 May 2021 (PAN-104323) . Notification of DA approval occurred on 15 December 2021.	Recreation and Culture

Delivery Program Update – July-December 2021

Project update - Strategic Pillar 2

Action	Status	Performance comment	Responsible branch
100944 BWD - Braidwood Saleyards upgrade	Not Yet Started	Due to commence in the second half of 2021-22 FY	Business and Innovation
104092 QBN - City of Champions Walk	In Progress	Funding secured. Awaiting Funding deed from NSW govt. Expect execution in Feb 22	Business and Innovation

Project update - Strategic Pillar 3

Action	Status	Progress comment	Responsible branch
100184 QPR - Regional Sports Complex - Stage 1 and 2	In Progress	Bulk earthworks underway, civil works now being carried out under SEPP(Infrastructure) 2007 and REF. DA still awaiting determination by Regional Planning Panel.	Urban Landscapes
100285 QBN - Showground Pavillion & Storage *	Delayed	Heritage NSW has finally issued GTA for this project to allow the DA to be finalised. However, the grant time has now expired and a letter seeking extension must be approved by the minister.	Urban Landscapes
100557 BWD - Braidwood Recreation Ground Construction	In Progress	Rain has caused some delays for contractors, however it is anticipated irrigation, field extension and playing surface will be completed early 2022.	Urban Landscapes
100891 QBN - Showground buildings refurb	Not Yet Started	This project is connected with the new Pavilion project, which has had extensive delays due to Heritage NSW requirements.	Urban Landscapes
100984 BGD - SCCF - Sports Hub Stage 2 *	Completed	Works associated with this grant are complete. Irrigation is operational, Flood lights are up and fields have been sown.	Urban Landscapes
100996 QBN - Royalla Playground **	Not yet started	This project is reliant on grant funding, which has not yet been received.	Urban Landscapes
104087 QBN- Construction of Googong Sub-Depot - Parks	In Progress	Development application pending. Subdivision complete	Urban Landscapes
104244 QBN - Moore Park improvements **	Not Yet Started	Grant funding not successful	Urban Landscapes
104245 BWD - Braidwood Recreation Ground drainage channel	In Progress	All culverts are onsite and design work is complete. Construction has been delayed by rain and the creek continuously running.	Urban Landscapes
104357 QBN - Botanical Garden Project - CBD Masterplan Stage 8	In Progress	Site survey completed and small sub-projects are currently being designed and costed ready for the delivery plan.	Urban Landscapes
104516 BGD - Construct Bungendore Playground - LRCI #	In Progress	Contract awarded, Construction due to commence February 2022	Urban Landscapes

Delivery Program Update – July-December 2021

Action	Status	Progress comment	Responsible branch
104572 BWD - Braidwood Skatepark - BLERF	In Progress	Detailed design complete and Tender called. Report going to January Council meeting to award contract.	Urban Landscapes
104573 BGD - Bungendore Playground - BLERF	In Progress	Contract awarded and playground ordered. Construction due onsite February 2022	Urban Landscapes
760502 QPR - Memorial Park Site Studies	In Progress	Planning Proposal complete and approved by Minister. Detailed design and further studies underway to facilitate DA documentation	Urban Landscapes

Delivery Program Update – July-December 2021

Project update - Strategic Pillar 4

Action	Status	Progress comment	Responsible branch
100119 QBN - Googong Water Recycling Plant	In Progress	Work on the next reservoir at Hill800 to commence 14/2/22. Stage D at Water Recycling Plant in August 2022. Expect 18 month build for both	Utilities
100123 QBN - Sewage Treatment Plant Upgrade	In Progress	No progress comment provided	Contracts and Projects
100150 QBN - Ellerton Drive Extension	In Progress	No progress comment provided	Contracts and Projects
100183 QBN - Efficient street lighting upgrades	In Progress	Essential Energy is approximately 98% complete with the installation of the LED lighting upgrades. The only remaining installations include decorative and heritage style units.	Transport and Facilities
100225 QBN - Council Chambers Interior Refurbishment - building	Completed	Project was removed from the Delivery Program.	Transport and Facilities
100265 QBN - Civic and Cultural Precinct	In Progress	No progress comment provided	Contracts and Projects
100359 QPR - Security Project - Access Control and key replacement	In Progress	The roll out of access control into Council sites is continuing to progress.	Transport and Facilities
100548 BGD - Bungendore Landfill Reinstatement	In Progress	The works tender has been let. Site works currently underway. Expect project to be complete by 30 June 2022	Utilities
100701 BWD – Lascelles Street upgrade - SCF	In progress	No progress comment provided	Contracts and Projects
100856 QBN - Morisset car park and public domain	Not yet started	No progress comment provided	Contracts and Projects
100861 BGD - car park off Ellendon St	In Progress	No progress comment provided	Contracts and Projects
100862 BWD - Car park Wallace St	Not Yet Started	No progress comment provided	Contracts and Projects
100864 QBN - Waterfall path	In Progress	No progress comment provided	Transport and Facilities
100866 QBN - Alanbar: Cooma to Waratah	In Progress	No progress comment provided	Transport and Facilities

Delivery Program Update – July-December 2021

Action	Status	Progress comment	Responsible branch
100867 QBN - Anne St: Brigalow to Donald	Not Yet Started	No progress comment provided	Transport and Facilities
100868 QBN - Route N1-N3 Stage 1	Not Yet Started	No progress comment provided	Transport and Facilities
100869 QBN - Thorpe to Barracks Flat Dr paths	In Progress	No progress comment provided	Transport and Facilities
100871 BWD - Monkitee Bridge path **	Delayed	No progress comment provided	Transport and Facilities
100874 BGD - Develop options report Reschs Creek Bridge	Not Yet Started	No progress comment provided	Transport and Facilities
100879 BWD - office smart hub/cultural space	In Progress	No progress comment provided	Transport and Facilities
100894 QBN - Monaro St (Lowe to Crawford)	In Progress	No progress comment provided	Contracts and Projects
100896 QBN - Rutledge car park	Not Yet Started	No progress comment provided	Transport and Facilities
100959 QBN - Upgrade Bicentennial Hall	In Progress	No progress comment provided	Contracts and Projects
100972 BWD - Office Refurbish & Smart Hub		No progress comment provided	Contracts and Projects
101002 QPR - Local Roads Renewal	In Progress	The local roads renewal program for the 2021-22 financial year is in progress.	Transport and Facilities
101013 QPR - Road to Recovery Budget Only	In Progress	The 2021-22 Roads to Recovery program is in progress.	Transport and Facilities
101067 BWD - Saleyards Lane Reseal	Completed	This project is now complete.	Transport and Facilities
101196 QPR - Traffic Modelling	Delayed	No progress comment provided	Contracts and Projects
101217 QBN - Uriarra/Ross/Storna way - traffic changes	In Progress	No progress comment provided	Transport and Facilities
101296 QBN - Crawford, Antill and Erin Intersection Safety Upgrade	In Progress	No progress comment provided	Contracts and Projects

Delivery Program Update – July-December 2021

Action	Status	Progress comment	Responsible branch
101297 BGD - Rehab Tarago Road Between Mt Fairy and Goulburn Mulwaree border	In Progress	The survey and design for this project is now complete. Land acquisitions for this project have also been agreed with adjacent landowners. Construction is scheduled to commence onsite in February 2022.	Transport and Facilities
101300 QPR - Local Roads Rehabilitation	In Progress	The 2021-22 Local Roads rehabilitation projects are in progress.	Transport and Facilities
101459 QBN - Dunns Creek Road -Design and Land acquisition	In Progress	No progress comment provided	Contracts and Projects
102006 CFL - MR270 - Captains Flat Rd	In Progress	The capital works programmed works on Captains Flat Road funded through the regional road block grant funding is in progress.	Transport and Facilities
102012 BWD - Cooma Rd/Krawaree Rd	Completed	There is no capital works scheduled on Cooma/Krawaree Road funded from the Regional Road Block Grant this financial year.	Transport and Facilities
102064 NRG - Nerriga Rd Section 3 - Reconstruct widen and seal - Ningenimble Project	In Progress	Environmental assessments and Survey works are now complete. Finalising design and land acquisitions. This project is not fully funded by the remaining grant funds. Council will construct as much as possible with the available funds.	Transport and Facilities
102065 NRG - Nerriga Rd Section 4 - Reconstruct widen and seal - Durran Durra	In Progress	Survey, design and environmental approvals has been completed. Construction activities are progressing well onsite with all earthworks and pavement construction activities complete. Sealing is planned for February/March 2022.	Transport and Facilities
102066 NRG - Nerriga Rd Section 5 - Reconstruct widen and seal - Euradox Rd to Tates Ln	Not Yet Started	This section of road is not currently included in the grant funding agreement.	Transport and Facilities
102067 NRG - Nerriga Rd Section 5 - Reconstruct widen and seal - Oallen Rd to Willow Fo	In Progress	This section of road isn't currently in the grant program agreement. Council has commenced survey and design on this section along with designs to replace the 2 existing causeways, with Bindi Brook causeway being funded through LRCI.	Transport and Facilities
102073 BWD-MR270 Cooma Road Jinglemoney Rd to O'Briens - RRRP	In Progress	Stage 2 of this project is ready to commence onsite. All survey and design works have been completed. Additional RRRP funding has been sourced to continue from where the 2020/21 project ended.	Transport and Facilities
102076 BGD - Roundabout on Malbon St *	In Progress	No progress comment provided	Contracts and Projects
102088 BWD - Nerriga Rd Section 18 – Construct Intersection with MR51	In Progress	Preliminary works onsite have been completed. Council has been waiting for formal approval (WAD) from TfNSW before more significant works can commence onsite.	Transport and Facilities
102064 NER - Nerriga Road Section 3 - Construct and Seal - Ningenimble Project	Completed	The construction of the Charleyong Bridge approaches has been completed.	Transport and Facilities
102098 CFL - Captains Flat Road Reconstruction	In Progress	Drainage extensions and pavement widening works are currently underway. Pavement stabilisation works are due to commence in March 2022.	Transport and Facilities

Delivery Program Update – July-December 2021

Action	Status	Progress comment	Responsible branch
102113 BWD– Cooma Road - Brick Kiln Bridge Replacement	In Progress	The replacement of this timber bridge with a concrete structure is currently under construction. Due to be completed in March 2022.	Transport and Facilities
104068 QBN - Museum Building - Replace asbestos vinyl floor tiles	Add Performance Comment	This project was removed from the delivery program. Funds requested in 2022/23 FY.	Transport and Facilities
104073 QBN- The Q Performing Arts - Fire System	In Progress	All internal improvement works have been completed. External tank and pumps to be designed and installed in 2021/22 as well as the replacement fire curtain. Works to be incorporated into QCCP project.	Transport and Facilities
104074 QBN - Googong Community Centre- Internal upgrades	Add Performance Comment	Project removed from delivery program, currently unfunded.	Transport and Facilities
104077 CFL - Hall repair Leaking Roof	In Progress	Quotes received for upper roof replacement. Works to proceed in March/April 2022.	Transport and Facilities
104078 BWD - Council Offices - Customer Area	In Progress	Upstairs offices and old GM's office has been painted. This project has been incorporated into the smart hub project, which is currently at design and consultation stage.	Transport and Facilities
104107 QBN - South Jerrabomberra Northern Entry Road	In Progress	No progress comment provided	Contracts and Projects
104161 BWD - Mayfield Road – Reedy Creek Bridge Replacement	In Progress	The bridge componentry is onsite ready for installation. Council has awarded the installation tender to the successful contractor, with works programmed to commence onsite in March 2022.	Transport and Facilities
104169 BGD - Mulloon RFS Station – Design and Construction	Not Yet Started	No progress comment provided	Contracts and Projects
104212 BGD - Flood Risk Management Plant Implementation	In Progress	No progress comment provided	Contracts and Projects
104248 QBN - Blackspot - OCR/Railway Crossing Curve Upgrades	Completed	No progress comment provided	Contracts and Projects
104249 BWD - Blackspot - Araluen rd – Corridor Safety Treatment **	Completed	No progress comment provided	Contracts and Projects
104290 QBN - Depot - Fire services compliance works	Not Yet Started	In consultation with fire services contractor regarding the requirements for this site.	Transport and Facilities
104299 BWD - Depot - Security gates and repair to workshop	Add Performance Comment	Project removed from delivery program.	Transport and Facilities
104359 QBN - Shared Path along Lanyon Drive	Delayed	No progress comment provided	Transport and Facilities

Delivery Program Update – July-December 2021

Action	Status	Progress comment	Responsible branch
104368 QBN - Williamsdale Road Seal	In Progress	This project is progressing well. All earthworks and pavement works are nearing completion. Sealing works are scheduled for February/March 2022.	Transport and Facilities
104369 BWD - Recreation Ground - extend stormwater pipe to enable skatepark	In Progress	The design has been completed. Materials have been ordered and are onsite. Works to commence onsite soon.	Transport and Facilities
104370 BWD - Lascelles St Upgrade	In Progress	No progress comment provided	Transport and Facilities
104385 Bus Safety Upgrade Proposal – Burra Rd	Completed	No progress comment provided	Contracts and Projects
104458 BGD – Bungendore Office Relocation	In progress	No progress comment provided	Contracts and Projects
104506 BWD - Shared path Wallace St to Services Club	In progress	No progress comment provided	Contracts and Projects
104507 BWD - Shared path Duncan St to Wallace St and Monkittie St	In progress	No progress comment provided	Contracts and Projects
104508 BWD - Footpath Elrington St between Wilson St and Duncan St	In progress	No progress comment provided	Contracts and Projects
104513 CFL - Foxlow St - Molonglo River Bridge Replacement - FCB	In Progress	The timber bridge has been replaced with a concrete structure. Minor approach works are remaining to be completed. Due for completion in February 2022.	Transport and Facilities
104514 BWD - Wallaces Gap Rd - Back Creek Bridge Replacement - FCB	In Progress	The survey and design for this bridge replacement has been completed. Council will order the bridge componentry in the coming weeks for construction to be completed this financial year.	Transport and Facilities
104515 BWD- River Forest Rd- Mongarlowe River Bridge Replacement - FCB	In Progress	The survey and design has been completed. The bridge componentry has been ordered and is expected to be onsite in February 2022. Works programmed to commence onsite in March/April 2022.	Transport and Facilities
104517 BGD - Bridge over Halfway Creek - LRCI	In Progress	The bridge componentry has been delivered to Bungendore depot ready for installation. The design team is finalising the bridge design height before construction onsite can begin.	Transport and Facilities
104518 NER - Bindi Brook Causeway - LRCI	In Progress	The survey and design has been completed. Council to order the box culvert structures and prepare for installation onsite.	Transport and Facilities
104519 QBN - Williamsdale Rd Extend Seal - LRCI	In Progress	Survey and design works are nearing completion. Council is planning to commence construction in March/April 2022.	Transport and Facilities
104539 BGD - Stormwater Improvement Program	Not Yet Started	No projects planned for current year	Utilities

Delivery Program Update – July-December 2021

Action	Status	Progress comment	Responsible branch
104540 BWD - Stormwater Improvement Program	Not Yet Started	No projects planned for this current year	Utilities
104574 QPR - Community Halls Fire affected - BLERF	In Progress	BLERF Deed signed. Finalising scope of works and budgets for each community hall. Quotations are being sourced with works to commence in March 2022.	Transport and Facilities
104585 QBN - Gorman Drive – Wombat Crossing		No progress comment provided	Contracts and Projects
104586 QBN - Pedestrian Refuges off Yass Road		No progress comment provided	Contracts and Projects
104587 QBN - Pedestrian Refuge at Uriarra Road		No progress comment provided	Contracts and Projects
104588 QBN - Lowe St – Wombat Crossing		No progress comment provided	Contracts and Projects
104589 QBN - Braidwood Central School Wilson St Upgrade and Bus Stop relocation		No progress comment provided	Contracts and Projects
700031 QBN - Stormwater Improvement Program	Completed		Utilities
700036 BGD - Jim Gray Bore	Delayed	Capital development held up pending dealings with Regulator in relation to viable fractured rock allocation. Negotiations in train.	Utilities
700037 BGD - Bungendore East Bore	Delayed	Capital development held up pending dealings with Regulator in relation to viable fractured rock allocation. Negotiations in train.	Utilities
700038 BGD - Currandooley Clear Water delivery main	Delayed	Capital development held up pending dealings with Regulator in relation to viable fractured rock allocation. Negotiations in train.	Utilities
700039 BGD - Days Hill Water Pump Station	In Progress	Contract awarded. Project underway	Utilities
700040 BGD - North Elmslea Reservoir	In Progress	Contract awarded. Project underway	Utilities
700041 BGD - North Elmslea Pressure Pump Station	Not Yet Started	This is a project to be conducted for and on behalf of the Elm Grove Developer. At their cost. Works contingent on stage 2 of Elm Grove. Slated for 22/23	Utilities
700042 BGD - Currandooley WTP MKII	Delayed	Capital development held up pending dealings with Regulator in relation to viable fractured rock allocation. Negotiations in train.	Utilities
700043 BWD - Shoalhaven Pump station and rising main	Not Yet Started	Project pushed back to 22/23 FY. Survey, investigation and design will be conducted first	Utilities
700140 BGD - STP Recycled Water System	In Progress	Project nearing completion - expected complete early March 2022	Utilities
700166 QPR - Water connections – Palerang	In Progress	Ongoing works	Utilities

Delivery Program Update – July-December 2021

Action	Status	Progress comment	Responsible branch
700167 QBN - Water connections – Queanbeyan	In Progress	Ongoing works	Utilities
700168 QPR - Sewer connections – Palerang	In Progress	Ongoing works	Utilities
700169 QBN - Sewer connections – Queanbeyan	In Progress	Ongoing works	Utilities
700191 BGD - water treatment plant	In Progress	Preliminary works continuing	Utilities
700193 QBN - Mains	In Progress	21/22 works now focusing on survey, investigation and design of major suite of works in Karabar area. Significant capital program planned for 22/23	Utilities
700202 QBN - Telemetry	Completed		Utilities
700213 QBN - Sewer Pump stations	Completed		Utilities
700226 QBN - Water Connection Jerra Business Park	In Progress	No progress comment provided	Utilities
700227 QBN - Sewer Connection Jerra Business Park	In Progress	No progress comment provided	Utilities
710025 QPR - Old landfills	Not Yet Started	No actions planned for this year	Utilities
710035 NER - Waste Transfer Station	Delayed	Pending Council advice as to mode of consultation. Forthcoming workshop to determine.	Utilities
710036 BWD - Landfill reinstatement	Not Yet Started	Concentrating on Bungendore project first (underway).	Utilities
800000 QPR - Fleet Purchases	In Progress	Ongoing	Utilities
800010 QPR - Plant Purchases	In Progress	Ongoing	Utilities
800020 QPR - Fleet Sales	In Progress	Ongoing	Utilities
800025 QPR - Plant Sales	In Progress	Ongoing	Utilities

Delivery Program Update – July-December 2021

Project update - Strategic Pillar 5

Action	Status	Progress comment	Responsible branch
100122 QPR - IT Tablet & Phone Purchases	In Progress	Ongoing project: During the first half of FY 21-22, Digital Deployed 32 tablets/mobile phones.	Digital
100168 QPR - Hardware Refresh – IT equipment	In Progress	Ongoing project: During the first half of FY 21-22, Digital deployed 29 laptops. Staff have become more open to the idea of using only one device (laptop) as their user experience has been solid. More than 80% of QPRC staff are now equipped with laptops, and we intend to raise this above 90%. The success of this project has been instrumental in achieving/maintaining a near-perfect Work From Home experience for QPRC staff.	Digital
100970 QPR - Ipad/Laptop - Remote Access for Staff	In Progress	During the first half of FY 22-22, Digital deployed 29 of 75 laptops scheduled for the year. As we were again repeating the WFH scenario of the previous year, the entire remote access /Citrix infrastructure continued to be at the forefront of productivity tools and performing exceptionally well. Digital has secured enough stock of laptops for the next 6 months to counter the significant shortage in the global supply chain.	Digital