



QUEANBEYAN-PALERANG REGIONAL COUNCIL

# Delivery Program 2018-21 update

July-December 2018



## Delivery Program update – July-December 2018

---

**Offices:** Council headquarters – 256 Crawford St  
Bungendore Office – 10 Majara St  
Braidwood Office – 144 Wallace St

**Contact:** P: 1300 735 025  
E: [council@qprc.nsw.gov.au](mailto:council@qprc.nsw.gov.au)  
W: [www.qprc.nsw.gov.au](http://www.qprc.nsw.gov.au)

### Contents

<b>Executive summary</b> .....	<b>4</b>
<b>Strategic Pillar 1 - Community</b> .....	<b>5</b>
Project progress update .....	6
Key performance indicator update .....	8
<b>Strategic Pillar 2 - Choice</b> .....	<b>9</b>
Project progress update .....	10
Key performance indicator update .....	11
<b>Strategic Pillar 3 - Character</b> .....	<b>13</b>
Project progress update .....	14
Key performance indicator update .....	15
<b>Strategic Pillar 4 - Connection</b> .....	<b>16</b>
Project progress update .....	17
Key performance indicator update .....	23
<b>Strategic Pillar 5 - Capability</b> .....	<b>24</b>
Project progress update .....	25
Key performance indicator update .....	26

### Executive summary

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

A number of key performance indicators can only be reported on annually due to the measure, and therefore have been excluded from this report. This data will be provided in the report to Council in August 2019 and the following Annual Report in November 2019.

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

Highlights include:

- Progression of key road projects, including the sealing of Nerriga Rd, Ellerton Drive extension, Old Cooma Rd duplication and the Bungendore roundabout
- Tenders sought or awarded for irrigation and new changerooms at Mick Sherd Oval, upgrades to Ryrrie Park, Bicentennial Hall update, Rusten House refurbishment,
- Commencement of demolition of the former administration building at 257 Crawford St
- Ongoing advocacy to State and Federal Government members and potential candidates regarding projects for the Queanbeyan-Palerang area

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

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

STRATEGIC  
PILLAR

1

COMMUNITY

# A VIBRANT AND ACTIVE QUEANBEYAN-PALERANG

A SAFE, HARMONIOUS AND HEALTHY COMMUNITY  
LEADING FULFILLED LIVES

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

## Delivery Program update – July-December 2018

### Project progress update

Action	Status	% complete	Progress comments	Responsible branch
1.1.1.1 QBN - Replace Chiller at The Q	Completed	100%	The Chiller at the Q was replaced on 9 January 2019.	Transport and Facilities
1.1.1.1 QBN - Rusten House Arts Centre refurbishment	In progress	15%	Tender for roofing work complete, renovations underway. Major works will be underway quickly once the roofing is secure. The project is expected to be completed in 2019.	Community and Education
1.1.1.1 QBN - Bicentennial Hall upgrade	In progress	15%	Appointed contractor to commence work on retractable seating stage 1 upgrade expected completion June 2019	Recreation and Culture
1.1.2.1 BWD - Refurbish Customer Service/Planning area	In progress	5%	The refurbishment of the Braidwood Customer Service Area is still being consulted with staff in the building. Works will be completed prior to June 2019.	Transport and Facilities
1.1.2.1 QBN - Modifications to Customer Service Counter	In progress	5%	Initial designs are being considered, however investigations are occurring regarding potential relocation of Queanbeyan customer service area to the Queanbeyan Library. Depending on outcome of these investigations, funding may be reallocated to that project.	Customer and Communication
1.1.4.1 QPR - Library Purchases Books and Non Books	In progress	30%	Processing costs will be added in an annual sum in April which will bring this up to 100% at the end of the year.	Community and Education
1.1.4.1 QBN - Museum - External Redecoration	In progress	15%	Works are planned to be completed in March 2019.	Community and Education
1.1.5.1 BWD - SCCF - Braidwood Recreation Ground Floodlights	In progress	88%	Additional car park lights to be installed	Urban Landscapes
1.1.5.1 QBN - Barracks Flat Car park	Not started	0%	No comment provided	Transport and Facilities
1.1.5.1 QPR - Aquatic Centre Plant Replacement	In progress	5%	Energy Efficiency Assessment on Queanbeyan Plant completed, estimated cost for plant replacement \$750,000.	Recreation and Culture
1.1.5.2 BWD - SCCF - Recreation Area Stage 2 - Round 2	In progress	12%	Tender documents prepared	Urban Landscapes
1.1.5.3 BGD - Mick Sherd Irrigation	In progress	10%	Contract awarded, work to commence in February 2019	Urban Landscapes
1.1.5.4 BGD - SCCF - Bungendore Park Change Rooms	In progress	10%	Detailed design complete, tender report to Council January 2019	Urban Landscapes
1.1.5.5 QBN - SCCF High St Amenities Block	In progress	2%	Delays experience working with Sports Club, DA lodged	Urban Landscapes
1.1.5.6 BWD - Braidwood Skatepark	In progress	2%	RFQ prepared	Urban Landscapes

## Delivery Program update – July-December 2018

Action	Status	% complete	Progress comments	Responsible branch
1.1.5.7 BGD - SCCF - Sports Hub Stage 2 - Round 2	Not started	0%	No comment provided	Urban Landscapes
1.1.5.8 QBN - Rockley Oval Storage Shed	In progress	2%	Design complete, RFQ prepared	Urban Landscapes
1.1.5.9 QBN - Upgrade Scar Bike Track	Not started	0%	No grant funding received	Urban Landscapes



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

## Delivery Program update – July-December 2018

### Key performance indicator update

KPI	Target	Actual	Responsible branch	Comment
Attendance levels at the Youth Centre	400 attendees	300 attendees	Community and Education	On track per month attending AXIS youth centre
Ongoing implementation of initiatives identified in the Reconciliation Plan	4 initiatives	0 initiatives	Community and Education	New RAP underway - no current plan
Increase in subscriptions to Council's online engagement hub	20%	22%	Customer and Communication	An additional 292 residents registered on the Your Voice page between 1 July 2018 and 31 December 2018. This has increase the number of registered participants from 1295 to 1587, an increase of 22% in the first six months of 2018-19.
Level of community satisfaction with engagement activities of Council	70	0	Customer and Communication	Council has developed a draft Community and Stakeholder Engagement Policy Framework which is currently undergoing public consultation. The Policy Framework contains performance measurements.
Satisfaction with Library service increasing	5	5	Community and Education	All events and services well supported, feedback surveys show increasing support
The Q Income return vs expenditure	55	65	Recreation and Culture	Six month reporting is 65%



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



STRATEGIC  
PILLAR

2

CHOICE

## A PROSPEROUS QUEANBEYAN-PALERANG

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

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

## Delivery Program update – July-December 2018

### Project progress update

Action	Status	% complete	Progress comments	Responsible branch
<b>2.1.2.1 QBN - SCCF - Golf Club Amenities - NSW Open Round 2</b>	In progress	80%	Work well underway, due for competition February 2019	Urban Landscapes
<b>2.1.2.1 QBN - Riverside Caravan Park Upgrade</b>	Not started	0%	Project has not commenced until current Lease expires in March 2019	Business and Innovation



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

#### Key Moves

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

## Delivery Program update – July-December 2018

### Key performance indicator update

KPI	Target	Actual	Responsible Branch	Comment
<b>Key actions identified for implemented on an annual basis (Economic Development Strategy)</b>	4 actions	8 actions	Business and innovation	Regional Economic Development Strategy Actions implemented: 1a. Develop Sth Jerra Defence and Technology Precinct Business Case 1b. Implement the QPRC Digital Economy and Smart Community Strategy 1c. Advocate for and APS Smart Work Hub in Qbn 2a. Develop a Program Business Case for the revitalisation of Queanbeyan CBD 3a. Develop a Jerrabomberra Sports Precinct Business Case 3b. Undertake a study of cross border business costs and regulatory impositions 4a. Work with Small Business Commissioner to look at regulatory barriers to agribusiness and agritourism 4b. Leverage the Canberra regional brand where possible
<b>Ongoing implementation of actions identified within the CBD Transformation Strategy</b>	4 actions	22 actions		1. The CBD Spatial Business Plan is reshaping the CBD into defined precincts with a predominant activity 2a. Commenced development of the 2019 Spatial Business Plan 2b. Commenced a public art campaign consisting of a new mural for The Q to build an identity for the town centre 3a. NSW Government has committed to be part of the new QPRC Council HQ that will add 50+ jobs to the town centre 3b. A Retail Growth Strategy has been completed 3c. Blacksmiths Laneway activation completed 4a. Commenced development of a social media plan for tourism events 6a. Established a retail shop in Monaro Street to promote Creatives produce, established Gifts on Q to promote approx 45 local artisans products and facilitated the establishment of a bookshop in a vacant space. 6b. Established pop up event site in Blacksmiths Lane 6c. Facilitated a creative placemaking workshop for the CBD spatial Business Plan 6d. Facilitated a placemaking workshop for the Qbn skate park 6e. Established Friday FoodFest pop up 7a. established partnerships with private landowners to activate Blacksmith Lane 8a. Commenced development of EDE 8b. Commenced Integrated Transport Strategy 11a completed an Eol for QEII Park activity

## Delivery Program update – July-December 2018

KPI	Target	Actual	Responsible Branch	Comment
				12a. Conducted community events along Queanbeyan River at QEII Park 13a. Developed media including video of benefits of investing in QP region 13b. Deploying Wi-Fi in the CBD 13c. Incorporated the design of the Smart Hub in Queanbeyan CBD HQ 14a. Completed CBD Retail Growth Strategy 14b. Completed market research on the CBD 15a. Implemented the CBD Property Plan to facilitate investment in the CBD through utilisation of Council owned properties



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

STRATEGIC  
PILLAR

3

CHARACTER

## A SUSTAINABLE QUEANBEYAN-PALERANG

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

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

## Delivery Program update – July-December 2018

### Project progress update

Action	Status	% complete	Progress comments	Responsible officer
<b>3.1.2.1 BWD - SCCF - Ryrie Park - Round 2</b>	In progress	32%	Community engagement ongoing, RFQ complete and issued.	Urban Landscapes
<b>3.1.2.2 QBN - SCCF - Queanbeyan Showground - Round 2</b>	In progress	14%	All documentation ready for DA. OEH delaying archaeological survey	Urban Landscapes
<b>3.1.2.3 QBN - Showground Pavilion &amp; Storage</b>	In progress	14%	All documentation ready for DA. OEH delaying archaeological survey	Urban Landscapes
<b>3.1.2.4 QBN - Historical Display Boards</b>	In progress	87%	Signs fabricated, ready for art work	Urban Landscapes
<b>3.1.2.5 QBN - SRV - Recreation</b>	In progress	78%	Funding to be split between the following projects in 2018: <ul style="list-style-type: none"> <li>• Seiffert Oval upgrade amenities</li> <li>• Banksia Park playground</li> <li>• Lovegrove Park install shade</li> <li>• Campese Oval – stage 1 lighting</li> </ul> Shade sails currently being installed, Seiffert change rooms complete, Banksia playground RFQ Complete, contract soon to be let.	Urban Landscapes
<b>3.1.2.6 BWD - Showground 2017-19</b>	Not started	0%	No comment provided	Urban Landscapes
<b>3.1.4.1 QBN - Efficient street lighting upgrades</b>	Not started	0%	No comment provided	Transport and Facilities



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

## Delivery Program update – July-December 2018

### Key performance indicator update

KPI	Target	Actual	Responsible branch	Comment
<b>Testing of recreational water areas across LGA (108 tests p.a.)</b>	108 test	41 tests	Natural Landscapes and Health	Missed December due to staff resources and rainfall.
<b>Undertaking inspections required by the Food Authority partnership agreement</b>	100%	39%	Natural Landscapes and Health	74/189 inspections undertaken.
<b>No net loss in native vegetation condition on council land</b>	90%	50%	Natural Landscapes and Health	Includes planting 600 tubestock on roadsides to help offset weed removal and 1400 tubestock at 17 Copperfield Place offset reserve.
<b>Inspect all public and private land and ensure land managers meet Biosecurity Act requirements</b>	90%	50%	Natural Landscapes and Health	Annual inspection program on track
<b>Review and update of principal environmental planning instruments and DCPs on a 5 year cycle to ensure compliance with all legislative and Council requirements</b>	100%	50%	Land-use Planning	Progress on the comprehensive Local Environmental Plan continues. This includes the updating of a background issues paper, the preparation of a planning proposal, its submission to obtain a Gateway determination and obtaining one, the holding of a Councillor workshop and the submission to Council of three reports on this and associated issues.
<b>The Local Strategic Planning Statement is reviewed and updated on 7 year cycle</b>	100%	5%	Land-use Planning	This is required to be completed by 1 July 2020 and at this stage only preliminary work has been done.
<b>Compliance with all legislative and Council requirements for Plans of Management (at least 1 review p.a)</b>	1 review	5 reviews	Land-use Planning	During the period progress was made on Plans of Management for Captains Flat Cemetery, Days Hill, Royalla, Bowen Park and Majors Creek. Preliminary work (including that relevant to future Plans of Management) was also done on 250 lots of Crown land proposed to be transferred to QPRC
<b>GIS database updated as required</b>	100%	100%	Land-use Planning	The GIS database is being continually updated.
<b>Heritage Grants and awards provided annually</b>	100%	100%	Land-use Planning	Council resolved to award both the Special Heritage Grants (PLA 127/18 - 10 October 2018) and the Local Heritage Grants (Minute No. 399/18 - 28 November 2018) during the period.

STRATEGIC  
PILLAR

4

CONNECTION

# A CONNECTED QUEANBEYAN-PALERANG

A WELL CONNECTED COMMUNITY WITH GOOD  
INFRASTRUCTURE ENHANCING QUALITY OF LIFE

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



## Delivery Program update – July-December 2018

### Project progress update

Action	Status	% complete	Progress comments	Responsible branch
<b>5.1.2.1 QPR - Asset Condition Assessment - Roads</b>	In progress	60%	Data collection continuing aligning financial data with the long term financial plan. Seal Road asset condition data has been collected and is currently being processed by Contractor. Results of detailed analysis to be undertaken in March ready to produce maintenance and renewal planning projections. Workshops to be undertaken to determine risk based criticality assessments to inform maintenance and renewal prioritization works.	Assets
<b>4.1.1.1 BGD - South Bungendore Drainage - Ellendon to Molonglo St</b>	Deferred	0%	Project has been deferred pending outcome of South Bungendore Drainage Study. The study will be the subject of a report to Council in February or March	Utilities
<b>4.1.1.2 QBN - SRV-Bitumen Resealing - CityCare</b>	In progress	30%	Council's SRV resealing program is well underway. The remaining program is scheduled to be completed by April 2019.	Transport and Facilities
<b>4.1.1.3 QBN - SRV-Pavement Rehabilitation - CityCare</b>	In progress	40%	The SRV pavement rehabilitation project is well underway. Both Bangalay and Boronia Streets have been completed. The remaining program is to be completed Jan-Apr 2019.	Transport and Facilities
<b>4.1.1.4 CFL - Bridges - Foxlow</b>	In progress	10%	Council has resolved to engage a consultant to undertake an assessment of the bridge with a report to be created to Council to outline what works are required to increase the current load limit. Consultant and report to be finalised in the 2018-19 financial year with funding to be sourced to undertake the upgrade works in subsequent years.	Transport and Facilities
<b>4.1.1.5 QBN - Rutledge Carpark</b>	Not started	0%	No comment provided	Transport and Facilities
<b>4.1.1.6 CFL - Bridge Replacement - Silver Hills</b>	In progress	15%	The design has been completed. Currently waiting for environmental approvals to be completed. Works are planned to commence onsite in Feb 2019.	Transport and Facilities
<b>4.1.1.7 QPR - Local Roads Renewal</b>	In progress	30%	Council's annual resealing program has been commenced. Awaiting some final seal designs for the remaining reseals projects. Works will be completed by April 2019.	Transport and Facilities
<b>4.1.1.8 QPR - Road to Recovery</b>	In progress	20%	Roads to Recovery projects have been identified and approved by R2R department. Norton Road stabilisation project has been completed.	Transport and Facilities
<b>4.1.1.9 QBN - Uriarra/Ross/Stornaway - traffic changes</b>	Not started	0%	Grant applications have been submitted for funding for this project. Waiting for confirmation of funding.	Transport and Facilities
<b>4.1.1.10 CFL - MR270 - Captains Flat Rd - Capital</b>	In progress	10%	Council has engaged a stabilisation contractor to undertake a pavement design a 1km section of Captains Flat Road to be rehabilitated. Works are to be completed Feb-Mar 2019.	Transport and Facilities

## Delivery Program update – July-December 2018

Action	Status	% complete	Progress comments	Responsible branch
<b>4.1.1.11 QBN - MR584 RRRP Rehabilitation - Fernleigh to Burra</b>	In progress	10%	The design for the Burra "S" Bends has been completed. Land acquisitions are currently underway along with the environmental approvals. Waiting for confirmation of available funding to complete the project.	Transport and Facilities
<b>4.1.1.12 BWD - MR92 Section 1 - Construct &amp; Seal - Grants NerrigaRd</b>	In progress	95%	The construction of Nerriga Road Section 1 - Grants Road is nearing completion. All pavement works have been completed, final linemarkings and sigange are to be completed	Transport and Facilities
<b>4.1.1.13 CFL - Captains Flat Rd</b>	In progress	50%	Ongoing maintenance of Captains Flat Road is continuing.	Transport and Facilities
<b>4.1.1.14 BWD - MR270 - RRRP 4.4-6.6km from Araluen Road</b>	In progress	10%	The design has been finalised. Staff are currently working through the REF for the project. Works for this project span over two financial years (2018/19 and 2019/20). Construction works will commence in May-June 2019 and be completed in 2019/20.	Transport and Facilities
<b>4.1.1.15 BGD - Roundabout on Kings Highway</b>	In progress	5%	The design of the Bungendore roundabout on the Kings Highway is currently having the design finalised. Once the design is finalised, Council staff will be going to tender for the construction of the roundabout.	Transport and Facilities
<b>4.1.1.16 QPR - Local roads Rehabilitation</b>	In progress	40%	Council's local roads rehabilitation program is progressing well. We are currently working through the program with an aim to have the program complete by April 2019.	Transport and Facilities
<b>4.1.2.1 QBN - Network - Water</b>	In progress	100%	McKeehan Street Water main replacement and Taylor Place water main	Utilities
<b>4.1.2.2 QBN - Water Telemetry - Radio Up/Gs - Reserve Funding</b>	In progress	60%	No comment provided	Utilities
<b>4.1.2.3 BWD - Water Services Replacement</b>	In progress	63%	No comment provided	Utilities
<b>4.1.2.4 QPR - Water connections – Palerang</b>	In progress	69%	No comment provided	Utilities
<b>4.1.2.5 QBN - Water connections – Queanbeyan</b>	Ongoing	-	No comment provided	Utilities
<b>4.1.2.6 QBN - Water meters</b>	Ongoing	-	No comment provided	Utilities
<b>4.1.2.7 BGD - Water Mains</b>	Ongoing	-	No comment provided	Utilities
<b>4.1.2.8 BWD - Mains (pa) 2018-27</b>	Ongoing	-	No comment provided	Utilities
<b>4.1.2.9 QBN - Telemetry 2018-21</b>	In progress	30%	No comment provided	Utilities
<b>4.1.2.10 BWD - Upgrade of Shoalhaven Pump building (Braidwood)</b>	In progress	1%	Contract let. Site works to commence in February and conclude by March (end)	Utilities
<b>4.1.2.11 QBN - Reservoir access and integrity upgrades</b>	Ongoing	-	No comment provided	Utilities
<b>4.1.3.1 GOO - Water Recycling Plant</b>	In progress	76%	Relates to Council component of stage C construction	Utilities
<b>4.1.3.1 BGD - Bungendore Flood Plain Works</b>	In progress	75%	Final concept received. Detailed design well advanced	Contracts and Projects
<b>4.1.3.2 BWD - Sewer Main Upgrade</b>	Completed	100%	No comment provided	Utilities

## Delivery Program update – July-December 2018

Action	Status	% complete	Progress comments	Responsible branch
4.1.3.3 BWD - Sewer – Manhole upgrades	In progress	53%	No comment provided	Utilities
4.1.3.4 QPR - Sewer connections – Palerang	Ongoing	-	No comment provided	Utilities



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

## Delivery Program update – July-December 2018

Action	Status	% complete	Progress comments	Responsible branch
<b>4.1.3.5 QBN - Sewer connections – Queanbeyan</b>	Ongoing	-	No comment provided	Utilities
<b>4.1.3.6 BGD - Sewer Mains Upgrade</b>	Ongoing	-	No comment provided	Utilities
<b>4.1.3.7 CFL - Sewer - SPS1 refurbishment</b>	Completed	100%	No comment provided	Utilities
<b>4.1.3.8 BGD - Sewer – SPS#4 refurbishment</b>	Not started	0%	No comment provided	Utilities
<b>4.1.3.9 QBN - Water Connection Jerra Business Park (pending Council approval)</b>	Not started	0%	No comment provided	Utilities
<b>4.1.4.1 BGD - Bungendore Landfill Reinstatement</b>	Not started	0%	No comment provided	Utilities
<b>4.1.4.2 BGD - Domestic Waste Purchase of bins</b>	Ongoing	-	No comment provided	Utilities
<b>4.1.4.3 QBN - WAMI Mulcher</b>	Completed	100%	No comment provided	Utilities
<b>4.1.4.4 BGD - WTS automatic gate and gate house portal</b>	In progress	81%	No comment provided	Utilities
<b>4.1.4.5 QPR - Fleet Purchase and Sales</b>	In progress	75%	Four rollers to be purchased	Utilities
<b>4.1.4.6 QBN - Stormwater Improvement Program</b>	In progress	46%	No comment provided	Utilities
<b>4.1.5.7 QBN - bus shelters (8)</b>	Completed	100%	All bus shelters in the 2018-19 program have been installed.	Transport and Facilities
<b>4.1.5.8 BGD - SCCF - Scout Hall Stage 2 - Round 2</b>	Not started	0%	No comment provided	Transport and Facilities
<b>4.1.6.1 QBN - Head Office + Smart Hub – Redevelopment</b>	In progress	25%	Cox Architecture have commenced work on to develop the concept design for the new head office and smart hub at the new location. A number of sub-projects are proposed including, development of workplace strategy and ICT strategy. These will inform the updated concept design. Detail design will follow once concept design and development application have been lodged. Consideration will be given to the most appropriate delivery method for the construction of the new building. The first building was planned to be delivered via Design and Construction contract to achieve the extremely tight timelines. This	Contracts and Projects

## Delivery Program update – July-December 2018

Action	Status	% complete	Progress comments	Responsible branch
			contract will be driven more by budget constraints and an alternate delivery method may be more appropriate.	
<b>4.1.6.1 Sewer renewal and replacement</b>	In progress	85%	No comment provided	Utilities
<b>4.1.6.1 Transport Strategy</b>	In progress	90%	The final draft of the Strategy is complete, public consultation to occur this late February	Contracts and Projects
<b>4.1.6.2 QPR - Country Roads VMS Safety - Purchase</b>	Completed	100%	Grant funds received	Contracts and Projects
<b>4.1.6.2 QBN - QCBD - smart city: wifi, lighting, parking</b>	Not started	0%	No comment provided	Contracts and Projects
<b>4.1.6.2 CFL - Captains Flat STP augmentation</b>	In progress	61%	No comment provided	Utilities
<b>4.1.6.3 QPR - Traffic Modelling</b>	In progress	40	Ongoing operational project, major update of traffic model planned for later this FY into late 2019	Contracts and Projects
<b>4.1.6.3 QBN - Sewer Mains Rehabilitation - Reserve Funding</b>	In progress	85%	No comment provided	Utilities
<b>4.1.6.4 QBN - Demolition of decommissioned reservoirs</b>	In progress	19%	Contract documents currently being prepared	Utilities
<b>4.1.6.4 QBN - Sewage Treatment Plant Upgrade</b>	No started	50%	<p>The Project Team has secured funding under the NSW Government Safe and Secure Water Programme Grant and is waiting for the NSW Government to sign the grant deed for the grant to come into effect. The team also concluded procurement of a number of consultants:</p> <p>a) Safe and Secure Water Grant The Project Team submitted a detailed application to the NSW Government for a grant under the Safe and Secure Water Programme. The application for the first stage of the project was successful, and resulted in funding of \$3M towards preparation of the concept design and DA applications. The Project Team is waiting for the NSW Government to sign the grant deed in order for the grant to come into effect. In the meantime, the Project Team finalised procurement of the Design and Project Management Contracts and is preparing contract documents for execution.</p> <p>b) Project Management Services The Project Team advertised Tenders on 8 August 2018. Council received 7 Tenders and the Project Team finalised the evaluation of these bids on 15 November 2018 and presented a report recommending a preferred Tenderer to the Council meeting on 28 November 2018. The Project Team issued a letter of award on 30 January 2019 and is awaiting final review comments on the draft contract before proceeding.</p> <p>c) Design Consulting Services Council resolved to negotiate a Contract with the preferred Tender on 25th July 2018.</p>	Contracts and Projects

## Delivery Program update – July-December 2018

Action	Status	% complete	Progress comments	Responsible branch
			The Project Team commenced negotiations on 2 August 2018 and finalised the negotiation on 15 November 2018. The Project Team presented a report recommending a preferred Tenderer to the Council meeting on 28 November 2018. The Project Team issued a letter of award on 30 January 2019 and is awaiting final review comments on the draft contract before proceeding.	
<b>4.1.6.5 QBN - SCF – River path incl. low level footbridge</b>	In progress	75%	All shared path work is substantially complete. The contractor is being notified of any defects as they arise. The shared path bridge is currently out to tender. Initial response indicates that there is reasonable interest to complete the work.	Contracts and Projects
<b>4.1.6.6 QBN - SCCF - River Walk - Round 1</b>	Completed	100%	Works completed	Contracts and Projects
<b>4.1.6.7 QBN - SCCF - River Walk - Round 2</b>	In progress	5%	Design documents and scope being finalised	Contracts and Projects
<b>4.1.6.9 QBN – Ellerton Drive extension</b>	In Progress	52%	Project currently within time and cost. Traffic will be on the road prior to the planned completion date of mid-2020.	Contracts and Projects
<b>4.1.6.10 QBN – Old Cooma Rd Stage 2: Googong Rd – ELP</b>	In progress	10%	Council awarded the construction contract to WBHO Infrastructure. Works commenced in January 2019.	Contracts and Projects

## Delivery Program update – July-December 2018

### Key performance indicator update

KPI	Target	Actual	Responsible branch
Compliance with ADWG standards and adopted DWQMP	99%	100%	Utilities
Water revenue accounts issued on time	100%	100%	Utilities
Mains breaks responded <2 hours	75%	100%	Utilities
Effluent meets Environmental Authorisation license limits	90%	95%	Utilities
Effluent performance report published as per required timeframe annually	100%	100%	Utilities
Sewer chokes responded < 2 hours	75%	80%	Utilities



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

STRATEGIC  
PILLAR

5

CAPABILITY

## A WELL GOVERNED QUEANBEYAN-PALERANG

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

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



## Delivery Program update – July-December 2018

### Project progress update

Action	Status	% complete	Progress comments	Responsible branch
<b>5.1.3.1 QPR - IT Tablet &amp; Phone Purchases</b>	In progress	60%	About 95% of the Exec and Service Managers have been issued with a new iPad/Laptop/Surface Pro (with LTE/4G enabled). 10 Program Coordinators also have been issued similar mobile devices.	Digital
<b>5.1.3.2 QPR - Hardware Refresh – IT equipment-</b>	In progress	50%	Network switch upgrade project at all locations – 40+ switches to be replaced. Bungendore and Braidwood network upgrade has been completed. Core switch refresh @ QBN data centre also completed (17/1/19). A further 21 locations to be completed in 6 more phases, each phase to take place on alternate Thursdays. Upgrade work at all locations should be finishing by April 2019.	Digital
<b>5.1.3.3 QPR - Ipad/Laptop - Remote Access for Staff</b>	Not started	0%	No comment provided	Digital

## Delivery Program update – July-December 2018

### Key performance indicator update

KPI	Target	Actual	Responsible branch	Comment
<b>Increased number of QPRC followers in LinkedIn</b>	10%	9.4%	Culture and Performance	136 new followers since August 2018
<b>L4 and above complete a formal annual appraisal</b>	100%	100%	Culture and Performance	L4 and above appraisals undertaken and completed by December 2018
<b>Succession Planning program in place for critical roles</b>	100%	100%	Culture and Performance	Core skills and capabilities have been identified against the workforce strategic planning model
<b>Compliance training is conducted to reduce industrial relations risk</b>	100%	100%	Culture and Performance	All compliance training completed against the QPRC training matrix
<b>Effectiveness of Learning and Development programs - Net Promoter Score &gt; above 50% mark</b>	50%	40.8%	Culture and Performance	Net promoter score has been collected however it has been identified that results vary due the small number of participants within the organisation, a net promoter score is more suited to larger organisation of >1000 participants
<b>Learning &amp; Development Program published and implemented annually</b>	80%	100%	Culture and Performance	Learning & Development Program published and implemented October 2018
<b>Minimal variance in actual training spend per FTE in comparison with LG Excellence Program indicator - 10% variance</b>	10%	18.8%	Culture and Performance	Actual training spend per FTE has decreased from \$898 to \$729
<b>Number of voluntary on-line programs completed - 25% of headcount</b>	25%	2.4%	Culture and Performance	Three online voluntary courses through Council's LMS have been available since October 2018 through the implementation of the new e-Learning platform
<b>WHS training is conducted to ensure all staff have current licences and tickets at all times</b>	100%	100%	Culture and Performance	As a HSEQ certified organisation all WHS training has met the compliance requirements
<b>Network availability to users – computer</b>	99%	99%	Digital	Only two major incidents reported in 2018-19
<b>ERP integration failures</b>	1	0	Digital	No integration failures
<b>Grants are acquitted within required timeframes</b>	100%	100%	Finance	
<b>Quarterly Budget revisions reported within required statutory timeframes</b>	100%	100%	Finance	
<b>Rates and Water billing notices issued in accordance with statutory requirements</b>	100%	100%	Finance	

## Delivery Program update – July-December 2018

KPI	Target	Actual	Responsible branch	Comment
<b>Rates, Annual charges, interest and extra charges outstanding percentage is under Local Government Benchmark</b>	10%	5.05%	Finance	
<b>Revenue Policy developed within required statutory timeframes.</b>	100%	100%	Finance	
<b>Business Excellence &amp; Sigma Frameworks implemented via Lean/Agile and visual management tools</b>	80%	0	Culture and Performance	Utilisation of these frameworks and tools will be included within Service Reviews, process reviews and process mapping 2019 implementation plan to assist and support business areas.
<b>Business Improvement Program results in productivity and efficiency gains delivered within scope</b>	20%	0	Culture and Performance	Productivity and efficiency gains still to be reported in conjunction with service reviews and process reviews implementation in 2019
<b>Premium rebate as % of value from Statewide following audit</b>	5%	6.25%	Legal and Risk	The Council rebate was 6.25% of the public liability premium. Statewide request that these funds be used for Risk Management activities.
<b>Risk Register updated regularly</b>	100%	100%	Legal and Risk	There has been a recent review of the register in consultation with the Executive. It is a live document and regularly updated.
<b>Insurances reviewed, valued and renewed by due date</b>	90%	100%	Legal and Risk	Renewals effected in a timely manner.
<b>Annual test and review of one critical business process</b>	100%		Legal and Risk	<p>i) Council is currently updating its business continuity framework to reflect organisational change since merger, and its risk appetite. Business impact analysis has been completed for all Council activities, and maximum acceptable outages derived. Council's Recovery Time Objective has been defined and agreed by the Executive</p> <p>Based on (ii) and (iii) a schedule functions requirement preparation of a contingency plan has been developed and agreed by the Executive. A workshop has been planned, facilitated by an external party to "stress test" the utility of current plans, and assess their practicality. Results of (iv) and (v) will be used to develop contingency plans for relevant functions."</p>
<b>Business Continuity Plan updated following test</b>	100%		Legal and Risk	<p>i) Council is currently updating its business continuity framework to reflect organisational change since merger, and its risk appetite. Business impact analysis has been completed for all Council activities, and maximum acceptable outages derived. Council's Recovery Time Objective has been defined and agreed by the Executive</p> <p>Based on (ii) and (iii) a schedule functions requirement preparation of a contingency plan has been developed and agreed by the Executive.</p>

## Delivery Program update – July-December 2018

KPI	Target	Actual	Responsible branch	Comment
				A workshop has been planned, facilitated by an external party to "stress test" the utility of current plans, and assess their practicality. Results of (iv) and (v) will be used to develop contingency plans for relevant functions."
<b>Review of whole organisation crisis response</b>	100%		Legal and Risk	i) Council is currently updating its business continuity framework to reflect organisational change since merger, and its risk appetite. Business impact analysis has been completed for all Council activities, and maximum acceptable outages derived. Council's Recovery Time Objective has been defined and agreed by the Executive Based on (ii) and (iii) a schedule functions requirement preparation of a contingency plan has been developed and agreed by the Executive. A workshop has been planned, facilitated by an external party to "stress test" the utility of current plans, and assess their practicality. Results of (iv) and (v) will be used to develop contingency plans for relevant functions."
<b>Leases and licenses register kept up to date</b>	100%	70%	Legal and Risk	The manual register from QCC is current but because of lack of access to Palerang details the total register is not complete. Once the new records system is in place this task should be completed.
<b>Integrated Plans prepared and reviewed within required statutory timeframes and engagement strategy</b>	100%	100%	Customer and Communication	All Integrated Plans adopted by 30 June 2018.
<b>Surveys completed in line with Stronger Councils Framework</b>	100%	100%	Customer and Communication	2018 Community Satisfaction and Wellbeing Survey completed and presented to Council in November 2018.
<b>All media enquiries responded to by request deadline</b>	100%	95%	Customer and Communication	Majority of inquiries responded to within required timeframe.
<b>GIPAA Applications processed within statutory timeframe of 20 working days</b>	100%	100%	Legal and Risk	All Targets have been achieved.
<b>Completion of Annual GIPAA Report</b>	100%	100%	Legal and Risk	Report prepared and included in Council annual report.
<b>Eligible entries places into the Disclosure log on Council's website</b>	100%	90%	Legal and Risk	The disclosure log is periodically updated.
<b>Complaints processed within prescribed timeframe Six monthly report completed within timeframe</b>	100%	100%	Legal and Risk	All complaints have been dealt with in accordance with Council policy .
<b>Annual report produced within required timeframe</b>	100%	100%	Customer and Communication	Annual Report presented to November 2018 Council meeting.

## Delivery Program update – July-December 2018

KPI	Target	Actual	Responsible branch	Comment
<b>Code of Conduct complaints reported as required by OLG</b>	100%	100%	Governance	Code of Conduct complaints statistics reported to OLG by 30 November 2018
<b>Agendas publicly available Friday prior to Council meeting</b>	100%	100%	Governance	Target being met
<b>Resolutions actioned before next meeting</b>	90%	-	Governance	Resolution Action Sheet is distributed to responsible staff on an ongoing basis and is reported to Council quarterly
<b>Policies reviewed by their required date</b>	100%	-	Governance	Program of policy review adopted by Council on 19 December 2018. First tranche of Community Connections policies presented to Council on 19 December 2018, and all adopted.
<b>Training Program developed and delivered for each Councillor</b>	100%	-	Governance	Guidelines released by OLG in December 2018. Training program for individual Councillors will be developed based on the guidelines
<b>Designated persons required to complete returns and register reported to Council within statutory timeframe</b>	100%	-	Governance	All designated persons completed their pecuniary interest returns and the register was tabled at Council's October 2018 meeting
<b>Delivery of annual cross border work plan</b>	80%	-	Governance	This is being developed by the new CRJO