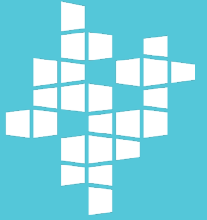




QPRC



**Delivery
Program
update**

July-December 2019

Delivery Program Update – July-December 2019

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Executive summary

Council is required to report at least every six months on its progress in achieving the actions details in its Delivery Program.

The Delivery Program 2018-21 was adopted in June 2018 and this report focuses on the actions identified in the Operational Plan 2019-20 and progress made between July and December 2019.

This report should be read in conjunction with the second quarter budget review which is presented to the February 2020 Ordinary Council meeting.

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.

Over the coming pages, a summary is provided on Council's performance against each of its five Strategic Pillars. Progress of major projects, key performance indicators and the financial results of the services aligned to each Strategic Pillar is shown. Progress updates on all projects aligned to the Strategic Pillars are shown in Appendix 1.

A further update will be provided in August 2020.

Significant matters for the period include:

- Progression of key road projects, including the sealing of Nerriga Rd, Ellerton Drive extension and the Old Cooma Rd duplication.
- Opening of the new playground at Ryrie Park in Braidwood.
- Extension of the Queanbeyan River Walk path, including completion of the new pedestrian bridge on Morisset St (pictured above).
- Installation of a new public toilet in Nerriga.
- Community consultation on the concept design for the Queanbeyan Civic and Cultural Precinct and the lodgement of the development application.
- Heavy staff involvement in bushfire emergency, including staff in the emergency operations centre and operators driving graders and water tankers. Council's response to the bushfire and drought situation commenced in December 2019.
- Introduction of water restrictions in Bungendore and Braidwood due to ongoing drought.



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 2019

2019-20 financial update – Strategic Pillar 1

Strategic Pillar 1, Community is made up of four services, Culture, Community, Education and Recreation. The financial information below excludes capital income and expenditure and covers the period from 1 July-31 December 2019.

Service	Income as at 31 December \$,000	Expenditure as at 31 December \$,000	Budget result (net cost of service) as at 31 December \$,000
S01 - Culture	(959)	1,908	948
S02 - Community	(909)	1,544	634
S03 - Education	(322)	1,366	1,043
S04 - Recreation	(964)	1,312	347

Major projects – Strategic Pillar 1

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

Action	Status	Progress comments	Responsible branch
100681 Stronger Communities \$9m - Eastern Pools	In Progress	Braidwood Pool - tiling and maintenance. Due to begin in March 2020. Likely to be finished by October 2020.	Recreation and Culture
100966 QBN - Aquatic Centre Plant Replacement	In Progress	\$67,000 has been spent on pressure plates for Outdoor Pool Filters. Remaining budget with Facilities team for action.	Recreation and Culture
104122 QBN - Wet Play Area: Removal of grass and adding soft fall	Completed	Works completed and wet play area operational during summer season.	Recreation and Culture



The softfall was extended at the wet play area at the Queanbeyan Aquatic Centre. This improved usability and operations of the area

Delivery Program Update – July-December 2019

Key Performance Indicators – Strategic Pillar 1

Program/Output	KPI	Target	Actual	Responsible Branch	Comment
Service 1 - Culture					
P: Cultural Development	Income return vs Expenditure 55% recovery	55%	0%	Recreation and Culture	This KPI will be reported on annually.
O: Live Performance Program	Growth in total attendance p.a - 35,500 patrons p.a.	35,500	21,826	Recreation and Culture	Attendance for all shows to 31 December 2019 at The Q
P: Community Gathering	Income Return vs Expenditure >15%	15%	0%	Recreation and Culture	This KPI will be reported on annually.
O: Community Centres	Number of unique hirers p.a. - At least 20 p.a.	20	44	Recreation and Culture	303 hirers with 1081 days booked across all managed centres to 31 December 2019.
P: Events	Community satisfaction with events increasing >75%.	75%	80%	Recreation and Culture	Events patronage increase across all events In the LGA.
	O: Economic and Community Events Community and Christmas events program implemented - Min of 3 events plus 3 Xmas events provided p.a.	6	6	Recreation and Culture	Seven events held by QPRC Events team with increase patronage at one Christmas event and lower numbers at other Christmas events due to fires
Service 2 - Community					
P: Youth O: Youth Centre	Attendance levels at the Youth Centre increasing - 400 per month	400	350	Community and Education	Attendance has been fluctuating - very good for events, not increasing for drop in.
P: Indigenous O: Reconciliation Action Plan	Ongoing implementation of initiatives identified in the Reconciliation Plan - At least 4 initiatives p.a.	4	2	Community and Education	Reflect RAP has been approved by Reconciliation Australia. Actions have been identified and Implementation Plan prepared.
P: Engagement O: Community Engagement	Level of community satisfaction with engagement activities of Council >70%	70%	0%	Customer and Communications	There is no specific measure in the Community Satisfaction Survey for community engagement activities. Next Satisfaction Survey due in March 2020, with the methodology to be reviewed prior to survey.
	Increase in subscriptions to Council's online engagement hub - 20% per annum	20%	17%	Customer and Communications	Between July and December, 312 new accounts were created on Council's online community engagement hub. This takes the overall number of registered users to 2,197. This equates to an increase of 16.5%.

Delivery Program Update – July-December 2019

Program/Output	KPI	Target	Actual	Responsible Branch	Comment
P: Customer/ Triage O: Integrated Customer Service	% Unresolved triaged service requests < 20%	20%	35%	Customer and Communications	<p>During the period, 6,559 customer requests were entered into Council's new customer request system. Of those, 2,288 have yet to be finalised within the system. This equates to 34.8%.</p> <p>It should be noted that many of the outstanding requests have actually been completed, however have not been actioned within the system. This is being worked on with staff.</p>
	Call abandonment rate < 10%	10%	10%	Customer and Communications	<p>During the period, 52,250 calls were received, of which 4,970 calls were abandoned. This represents 9.5%.</p> <p>Call volume was significantly increased due to billing issues associated with change to new Property and Rating system. This had impacts in July/August and November/ December. In addition to this, issues were reported with Council's call handling system with phone calls being cut off. This issue was resolved in late 2019. Call flows have improved greatly since the introduction of consolidated systems and the percentage of abandoned calls should reduce in future reports.</p>
Service 3 - Education					
P: Library Services O: Collection Management	Satisfaction with Library service increasing > 5% pa	5%	5%	Community and Education	Positive feedback around the refurbishment and usage increasing
	Circulations – growth in loans including e-resources per year > 5% p.a	5%	5%	Community and Education	E-resources are improving in number and quality (new supplier contracts) and usage steadily growing
	Mobile Library usage - On the road at least 4 days per week	100%	100%	Community and Education	Mobile library is scheduled every day - getting strong support from our rural communities.
	Registered library members >50% of population - 30,000	30,000	25,000	Community and Education	Registered members decreased when we updated the database to include active members only.

Delivery Program Update – July-December 2019

Program/Output	KPI	Target	Actual	Responsible Branch	Comment
P: Animals	Increase in dogs/cats registered p.a. > 5%	5%	-5%	Customer and Communications	Income received for registrations in July-January was \$26,759. This is slightly lower than the same period last year, equating to a reduction of 5%.
O: Companion Animal Management	Annual inspection of properties containing dangerous / menacing dogs in the Local Government Area	100%	0%	Customer and Communications	Inspections to be undertaken in first half of 2020. Number of dangerous dogs in QPRC area is less than 10. Inspections will also advise owners of incoming annual permit for dangerous dogs.
Service 4 - Recreation					
P: Indoor Sports Centre	Income return vs expenditure >55%	55%	48%	Recreation and Culture	Indoor Sports. As of 31/1/2020 - financial figures from OneCouncil.
O: Indoor Sports Centre Operation	Patronage increasing 10%	10%	13%	Recreation and Culture	Estimate of 18,436 patrons attending. That is a 13% increase from the same time last year. Indoor Sports.
P: Sportsfields	Sportsfields maintained to user satisfaction >90%	90%	90%	Urban Landscapes	All fields maintained to high standard except Braidwood which is impacted by drought and water restrictions.
O: Sportsfields - Maintenance					

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

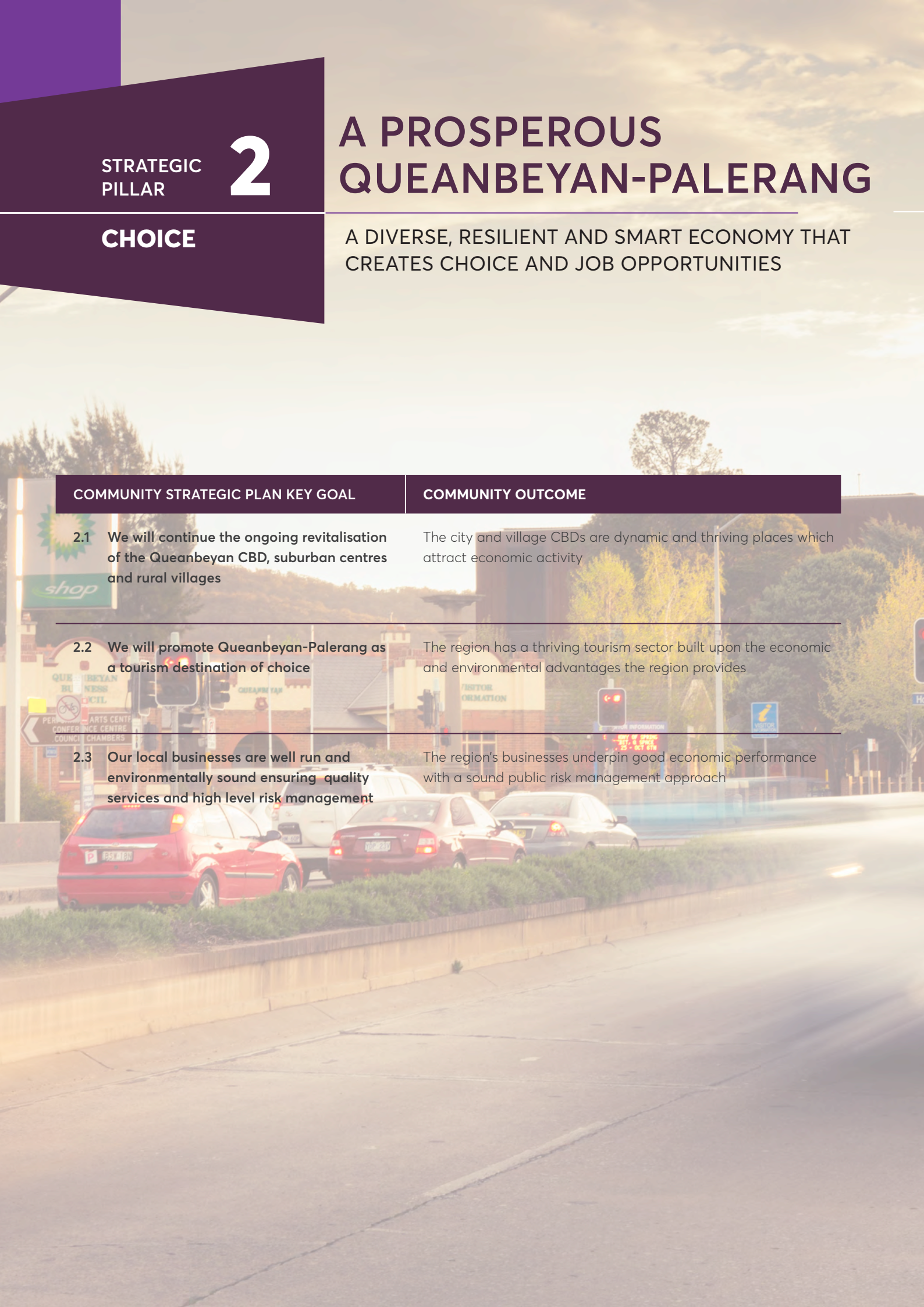
The city and village CBDs are dynamic and thriving places which attract economic activity

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 2019

2019-20 financial update

Strategic Pillar 2, Choice is made up of two services, Business and Health. The financial information below excludes capital income and expenditure and covers the period from 1 July-31 December 2019.

Service	Income as at 31 December \$,000	Expenditure as at 31 December \$,000	Budget result (net cost of service) as at 31 December \$,000
S11 - Business	(59)	1,051	1,002
S12 - Health	(568)	340	(227)

Major projects – Strategic Pillar 2

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

Action	Status	Progress comments	Responsible branch
100945 QBN - Riverside Caravan Park Upgrade	In Progress	Due for completion by March 2020	Business and Innovation
104092 QBN - City of Champions Walk	Not Yet Started	Project dependant on grant funding which has not yet been received	Business and Innovation



As part of the redevelopment of the Riverside Caravan Park, a path has been constructed along the river bank, linking with Queen Elizabeth II Park and the new pedestrian bridge on Morisset St.

Delivery Program Update – July-December 2019

Key Performance Indicators – Strategic Pillar 2

Program/Output	KPI	Target	Actual	Responsible Branch	Comment
Service 11 - Business					
P: Economic O: Economic Development	Key actions from Regional Economic Development Strategies identified for implementation on an annual basis - 4 actions p.a.	4	3	Business and Innovation	CBD Renewal Regional Connectivity Googong and Queanbeyan Smart City
P: Economic O: CBD Transformation	Ongoing implementation of actions identified within the CBD Transformation Strategy - At least 4 actions p.a.	4	4	Business and Innovation	Complete Qbn CBD Master Plan Activation of Qbn CBD through placemaking strategies Qbn CBD Place Plan commenced Bungendore Town Team established
P: Tourism O: Tourism Planning	Visitor numbers show increasing trend p.a. - >2% increase p.a.	2%	0%	Business and Innovation	No data available. Indicative visitation would have been up before the closure of the Kings Hwy and fire impacts
Service 12: Health					
P: Food/ Premises monitoring O: Surface water monitoring	Regular testing of sites across the LGA - 9 sites tested monthly	108	55	Natural Landscapes and Health	Sampled in: July, August, September, October, November and January. December was missed due to equipment sent for calibration.
P: Food/ Premises monitoring O: Food safety	Undertaking inspections required by the Food Authority partnership agreement - 100% of food premises inspected annually	100%	47%	Natural Landscapes and Health	83/177 completed. Food specialist currently on leave. Team undertaking to catch up on inspections.

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 2019

2019-20 financial update – Strategic Pillar 3

Strategic Pillar 3, Character is made up of five services, Development, Urban Landscapes, Natural Landscapes, Sustainability and Land-Use Planning. The financial information below excludes capital income and expenditure and covers the period from 1 July-31 December 2019.

Service	Income as at 31 December \$,000	Expenditure as at 31 December \$,000	Budget result (net cost of service) as at 31 December \$,000
S21 - Development	(3,226)	2,297	(162)
S23 - Urban Landscapes	(1,442)	11,632	10,986
S24 - Natural Landscapes	(952)	1,977	1,413
S25 - Sustainability	(38)	271	269
S26 - Land-Use Planning	(52,922)	4,707	(47,924)

Major projects – Strategic Pillar 3

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

Action	Status	Progress comments	Responsible branch
100184 QPR - Regional Sports Complex - Stage 1	In Progress	Details design work underway, DA due to be lodged March 2020 VPA to facilitate transfer of land due to be exhibited February-March 2020.	Urban Landscapes
100285 QBN - Showground Pavillion & Storage *	Delayed	Heritage issues have delayed DA processing. Cultural heritage survey required before process can recommence	Urban Landscapes
100692 BGD - Stronger Communities \$9m – Bungendore sports hub *	In Progress	Land acquisition still in process. Detailed design and studies required to lodge DA complete.	Urban Landscapes
100883 QBN - SCCF - River Walk - Round 1 & Round 2 *	In Progress	Project progressing very well. Link from QEII Park to low level bridge complete, path to suspension bridge 95% complete.	Urban Landscapes
100914 BGD - SCCF - Mick Sherd Oval Change Rooms	Completed	Building complete and ready for use in 2020 season. Official opening in February 2020	Urban Landscapes



The construction of the Mick Sherd Oval changerooms has progressed well, with the rooms to be available for the 2020 season.

Delivery Program Update – July-December 2019

Action	Status	Progress comments	Responsible branch
100915 QBN - SCCF High St Amenities Block *	In Progress	Building modules currently being constructed and due for delivery February 2020. Old building demolished and site has been levelled.	Urban Landscapes
100985 BWD - SCCF - Recreation Area Stage 2 *	In Progress	Playground complete, tree work complete, tiered seating complete, Creek restoration currently underway.	Urban Landscapes
104087 QBN- Construction of Googong Sub-Depot - Parks	In Progress	Site for depot subject to VPA minor change to gift the land to Council. DA and subdivision plans now being prepared.	Urban Landscapes
760502 QPR - Memorial Park Site Studies	In Progress	All environmental and geotechnical assessments complete. Water monitoring for 12 month period due for completion January 2020.	Urban Landscapes



A new playground was installed as part of the upgrades of the Braidwood Recreation Ground.

Delivery Program Update – July-December 2019

Key Performance Indicators – Strategic Pillar 3

Program/Output	KPI	Target	Actual	Responsible Branch	Comment
Service 21 - Development					
P: Development Assessment O: Development Applications	Dwellings development applications processed within statutory timeframe >90%	90%	75%	Development	363 applications lodged in six month reporting period 256 determined. 15 withdrawn / cancelled. remainder are in progress/ awaiting info. Reporting in T1 to have determination time added as criteria. Also, date format consistency has been rectified and should allow determination time reporting for next return period. 75% is an estimate.
	70% DAs lodged and assessed online via e-portal	70%	50%	Development	Indicator is determined by applicants. Target will be achieved in time with education and lodgement moving to the NSW Planning Portal.
P: Parks / playgrounds 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	All maintenance programs on target and to standard.
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	CBD paths swept every day of the year except Christmas morning.
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%	95%	Urban Landscapes	Toilets cleaned daily, work completed to standards however dust storms have put pressure on this program.

Delivery Program Update – July-December 2019

Program/Output	KPI	Target	Actual	Responsible Branch	Comment
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.	100%	50%	Natural Landscapes and Health	Watering of recent tree plantings and routine biosecurity weed control as scheduled. Ongoing bushfires causing substantial damage to native vegetation. Dangerous burnt trees on roadsides will need removal.
P: Vegetation 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%	49%	Natural Landscapes and Health	More than 2,000 inspections completed.
P: Environmental health O: Environmental protection and compliance	Pollution complaints investigated (prioritised according to risk)	100%	100%	Natural Landscapes and Health	103 requests received regarding a pollution incidents: <ul style="list-style-type: none"> • 14 for air pollution • 12 for land pollution • 29 for noise • 23 for other pollution • 25 for waterways 21 penalty notices were issued <ul style="list-style-type: none"> • 5 for water pollution (2x \$4000 on individual, 3 x \$8,000 on Corporation) • 15 for litter from building sites (\$500 each) • 1 for failing to pay administrative fee associated with a POEO Notice (\$500)
Service 25 - Sustainability					
P: Education O: Environmental education	Community events run by Council with sustainability initiatives promoted - 4 events per year	4	4	Natural Landscapes and Health	Clean Up Australia Day, National Tree Day, Queanbeyan Show, Braidwood Show

Delivery Program Update – July-December 2019

Program/Output	KPI	Target	Actual	Responsible Branch	Comment
Service 26 – Land-Use Planning					
P: Land-Use Planning O: Planning Instruments (LEP/DCP)	Reviews are undertaken on a five-yearly cycle - 100% of principal local environmental plans are reviewed during the five year period	100%	75%	Land-Use Planning	The comprehensive Local Environmental Plan includes a review of all principal local environmental plans and during the period the project was reported to the August Planning and Strategy meeting with a view to obtaining an amended Gateway determination. As a result of Council resolving to do so, the relevant documentation was submitted, meetings held with the DPIE and an amended Gateway determination issued in December 2019.
P: Land-Use Planning O: Planning Strategies and Policies	Reviews are undertaken and completed on a seven-yearly cycle - 100% completed on time	100%	80%	Land-Use Planning	During the period considerable work was done on the Local Strategic Planning Statement. This involved forming a working group consisting of representatives of the Land-Use Planning Branch, other branches and the DPIE, the holding of meetings to discuss the project, the drafting and review of a number of versions of the LSPS as well as reporting to the November Planning and Strategy meeting. Another major piece of work undertaken was the review of the Bungendore Structure Plan. This involved exhibiting the reviewed Plan, holding a market place public meeting, assessing submissions and assessing and reporting on submissions to Council's December meeting.
P: Land-Use Planning O: Regional planning	Reviews undertaken in accordance with the required timeframes in the South East and Tablelands Implementation Plan	100%	0%	Land-Use Planning	During the period no reviews have been required.

Delivery Program Update – July-December 2019

Program/Output	KPI	Target	Actual	Responsible Branch	Comment
<p>P: Community Land</p> <p>O: Plans of Management (Pom)</p>	Compliance with all legislative and Council requirements for Plans of Management - One community land Plan of Management reviewed annually.	1	100	Land-Use Planning	This was reported to Council's Planning and Strategy meeting of 13 November 2019. The project included review of the former plans of management applying to 16 Agnes Avenue, Queanbeyan as well as the drafting of a new plan of management for this site, the holding of a public hearing with an independent Chairperson, all of which complied with legislative and council requirements.
<p>P: Spatial/Land information systems</p> <p>O: Geographic Information System (GIS) – data layer management</p>	GIS database updated as required - 100% accurate each entry	100%	100%	Land-Use Planning	Staff continued to accurately update the GiS database during the period.
<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	100% of applications for both Local and Special Heritage Grants were advertised and processed during the period. These were reported to the November Planning and Strategy meeting where Council made a decision on their allocation.



A community information session was held on the Bungendore Structure Plan where community members were able to speak to staff about a range of matters.

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 2019

2019-20 financial update – Strategic Pillar 4

Strategic Pillar 4, Connections is made up of six services, Transport, Water, Sewer, Waste, Facilities and Logistics. The financial information below excludes capital income and expenditure and covers the period from 1 July-31 December 2019.

Service	Income as at 31 December \$,000	Expenditure as at 31 December \$,000	Budget result (net cost of service) as at 31 December \$,000
S31 - Transport	(12,460)	34,825	23,483
S32 - Water	(24,892)	23,160	(1,455)
S33 - Sewer	(20,225)	16,588	(3,152)
S34 - Waste	(13,076)	8,881	(3,870)
S35 - Facilities	(24)	5,524	4,488
S36 - Logistics	(74,770)	72,208	(1,941)

Major projects – Strategic Pillar 4

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

Action	Status	Progress comments	Responsible branch
100004 QBN - Network - Water	In Progress	Relates to development of conceptual plan for additional chlorination facilities QBN water	Utilities
100123 QBN - Sewage Treatment Plant Upgrade	In Progress	Approx 70% of the plan phase complete. The options report has been finalised. Briefings have been given to ACT EPA & EPSDD	Contracts and Projects
100133 QBN - Old Cooma Road Stage 2: Googong Rd - ELP *	In Progress	Works progressing well with traffic switch to the southbound carriageway during the reporting period. Expected completion still on track for the next reporting period.	Contracts and Projects
100150 QBN - Ellerton Drive Extension	In Progress	The project is on track and will be completed in the next reporting period. The bridge structure has been completely launched and the removal of the formwork has been completed. Pavement is currently under construction and noise walls are being completed.	Contracts and Projects
100183 QBN - Efficient street lighting upgrades	In Progress	Currently working with Essential Energy to roll-out LED lighting for the QPRC streetlight network. Currently planned for roll-out in 2020-21.	Transport and Facilities
100265 QBN - Head Office + Smart Hub - Redevelopment	In Progress	The plan phase of the project has been completed, a DA submitted and community consultation undertaken during the period. The project will progress through detail design with construction expected to commence mid-late 2020	Contracts and Projects
100861 BGD - car park off Ellendon St	In Progress	The community consultation was carried out on concept design during the reporting period. Council is currently developing the detailed design, prior to engaging a contractor to complete the works	Transport and Facilities
100869 QBN - Thorpe to Barracks Flat Dr paths	In Progress	Footpaths at the Barracks Flat end will be completed this financial year. An alignment has been identified along with a bridge over Barracks Flat creek.	Transport and Facilities

Delivery Program Update – July-December 2019

Action	Status	Progress comments	Responsible branch
100925 CFL - Bridge Replacement - Silver Hills	In Progress	The construction of Silver Hills Bridge is progressing well. The existing timber bridge has been replaced with a concrete box culvert, with only pavement construction and bitumen sealing works remaining.	Transport and Facilities
100953 BGD - Bungendore Flood Plain Works **	In Progress	Grant funding successful. Design of stage 1 - confluence works being finalised.	Contracts and Projects
100959 QBN - Upgrade Bicentennial Hall	In Progress	Budget finalised with the grouping of several grants. The scope is now finalised and tenders to be called in Jan 2020.	Contracts and Projects
101002 QPR - Local Roads Renewal	In Progress	The local roads renewal program is currently in progress. The works program has been developed and works onsite have commenced.	Transport and Facilities
101013 QPR - Roads to Recovery	In Progress	The Roads to Recovery program funding has been allocated to specific roads projects and approved by R2R. Works are ready to commence onsite.	Transport and Facilities
101067 BWD - Saleyards Lane Reseal	In Progress	The survey and design works have been completed. Construction works onsite are scheduled for February 2020.	Transport and Facilities
101196 QPR - Traffic Modelling	Delayed	The project has been delayed. A brief is currently being written to engage a consultant to update the traffic model.	Contracts and Projects
101217 QBN - Uriarra/Ross/Stornaway - traffic changes	In Progress	Funding received, design complete. Construction to commence early 2020.	Transport and Facilities
101219 QBN - Burra S bends	In Progress	Survey, design, land acquisitions and environmental approvals have all been completed. Works to commence onsite in Feb/March 2020.	Transport and Facilities
101300 QPR - Local Roads Rehabilitation	In Progress	Local roads rehabilitation projects have been identified and designed. Works to commence in January 2020.	Transport and Facilities
101466 BWD - Araluen Mountain Road Vegetation Maintenance	In Progress	All of the dangerous trees have been removed from the Araluen Mountain Road. Council is awaiting an announcement from a current Black Spot grant application before any further works will be completed.	Transport and Facilities
102064 NRG - Nerriga Rd Section 3 - Reconstruct widen and seal - Ningenimble Project	In Progress	Survey works have been completed and the design started. Staff are working on the REF and environmental approvals.	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. Working with land owners to complete land acquisitions. Construction to commence onsite early/mid 2020.	Transport and Facilities

Delivery Program Update – July-December 2019

Action	Status	Progress comments	Responsible branch
102066 NRG - Nerriga Rd Section 5 - Reconstruct widen and seal - Euradux Rd to Tates Ln	Not Yet Started	This section of road is not currently included in the grant funding agreement. It will be reconstructed if savings within the grant program can be achieved.	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 started survey and design on this section along with designs to replace the 2 existing causeways. This section of road is also part of an additional Fixing Country Roads grant application.	Transport and Facilities
102073 BWD - Captains Flat Rd - between Jinglemoney Rd and Obriens Rd	In Progress	The survey, design and environmental approvals have been completed. Staff are currently working through the land acquisitions. The start of construction works are pending water availability in the area.	Transport and Facilities
102076 BGD - Roundabout on Malbon St *	In Progress	Detailed design 75% complete, Construction still planned for April 2020	Transport and Facilities
102064 NRG - Nerriga Rd Construction of Charleyong Bridge Approaches (RMS Funding)	In Progress	The construction of the Charleyong Bridge approaches has been progressing well. Works are due to be completed in March/April 2020.	Transport and Facilities



The sealing of Nerriga Rd has continued during the first half of 2019-20.

Delivery Program Update – July-December 2019

Key Performance Indicators – Strategic Pillar 4

Program/Output	KPI	Target	Actual	Responsible Branch	Comment
Service 31 - Transport					
P: Roads O: Sealed roads	Resealing sealed roads < 15 year cycle >80%	80%	80%	Transport and Facilities	Bitumen resealing program is progressing well. Council is working on reducing the average bitumen resealing frequency to under 15 years.
P: Roads O: Unsealed roads	Annual target for grading roads - 749.6km	750	300	Transport and Facilities	Estimated 300km maintenance grading completed. Fire response and drought conditions will affect the annual target.
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 progressing well.
P: Bridges O: Bridges and culverts	Quantity of timber bridges reduced each council term - 4 per term	4	2	Transport and Facilities	Two timber bridges have been replaced in the past two years. Silver Hills Bridge is nearing completion and Back Creek Bridge. Council has received grant funding to replace a further two bridges in the coming 12-18 months.
	% of bridges/culverts inspected annually 30% p.a.	30%	100%	Transport and Facilities	All of Council's bridges have been inspected and conditioned rated in the past 12 months.
P: Footpaths / 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 seven days.
Service 32 - Water					
P: Operations O: Water Treatment	Compliance with ADWG standards and adopted DWQMP >99%	99%	100%	Utilities	
P: Operations O: Water Meter Reading	Water revenue accounts issued on time	100%	0%	Utilities	Water notices issued late (as compared with agreed, Operational Plan timeframes) for first two quarters; due to new system implementation.
P: Infrastructure O: Water mains	Service requests per 1000 customers p.a. <15	15	15	Utilities	
	Failures per KM mains pa < 1	1	1	Utilities	
	Mains breaks responded < 2 hours - > 75%	75%	75%	Utilities	

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Program/Output	KPI	Target	Actual	Responsible Branch	Comment
Service 33 – Sewer					
P: Sewerage Operations O: Sewerage Treatment Plants	Effluent meets Environmental Authorisation license limits >90%	90%	95%	Utilities	
P: Sewerage 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: Sewerage infrastructure O: Sewerage collection network	Sewer chokes responded <2 hours - > 75%	75%	80%	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	12	Utilities	
P: Waste operations O: Recycling collection service	Number of missed service complaints p.a. - <= 12 per 1000services p.a.	12	6	Utilities	
Service 35 - Facilities					
P: Buildings O: Building maintenance	Compliance with Council's Five Year Building Maintenance Program >90%	90%	90%	Transport and Facilities	Generally performing well.
Service 36 - Logistics					
P: Projects and contracts O: Contract management	Delivery in accordance with capex program >90%	90%	50%	Contracts and Projects	It is expect that greater than 10% of capital projects will need to be rolled into next financial year
	Variations and delays to contract < 5%	5%	5%	Contracts and Projects	Variations are contained within the adopted project budget
	Procurement in accord with policy and tender legislation	100%	100%	Contracts and Projects	All contract procurement in contracts and design Section is completed in accordance with the LG Act 1993 and QPRC policy
	Infrastructure Asset Registers are up to date and data validated - Undertake data audit - 1 asset class per year	1	1	Assets	Sealed road and bridge data inspected and updated in system

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Program/Output	KPI	Target	Actual	Responsible Branch	Comment
	Assets renewed, created or rehabilitated as part of a capital works project - All capex projects correctly capitalised for FY	100%	5%	Assets	Commenced and discussions held with project managers and finance regarding completed projects



Grading of many of Council's unsealed roads was suspended in late 2019 due to the impact of water restrictions and the use of graders in developing containment lines for bushfires around the Braidwood area.

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 2019

2019-20 financial update – Strategic Pillar 5

Strategic Pillar 5, Capability is made up of six services, People, Technology, Financial, Risk, Strategy and Executive. The financial information below excludes capital income and expenditure and covers the period from 1 July-31 December 2019.

Service	Income as at 31 December \$,000	Expenditure as at 31 December \$,000	Budget result (net cost of service) as at 31 December \$,000
S41 - People	(41)	1,648	333
S42 - Technology	(107)	5,474	2,615
S43 - Financial	(40,005)	2,253	(39,340)
S45 - Risk	(89)	1,573	1,483
S51 - Strategy	(7)	804	796
S52 - Executive	(4,877)	2,419	(2,457)

Major projects – Strategic Pillar 5

A full list of projects associated with Strategic Pillar 5, Capability can be found at Appendix 1

Action	Status	Progress comments	Responsible branch
104116 QPR - Facilities booking system	In Progress	On track to complete by 30 March 2020	Digital

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Key performance indicators – Strategic Pillar 5

Program/output	KPI	Target	Actual	Responsible Branch	Comment
Service 41 - People					
P: Human Resource Management	Turnaround of recruitment requests in 10 working days >90%	90%	100%	Workplace	All staff requisitions were received, submitted to CEO and advertised within two week period.
O: Human Resource Management	Unresolved IR matters referred to IRC <2%	0%	0%	Workplace	No matters referred to IRC.
	Performance appraisals completed annually >90%	90%	77%	Workplace	In progress with 77% already completed.
P: Capability and Development	Increased number of QPRC followers in LinkedIn 10% pa	10%	7%	Workplace	On track. Started with 1,778 (30-06-19). +130 achieved (6mth)
	Attendance at JO Networking groups 70% of scheduled meetings	70%	75%	Workplace	Three out of 4 meetings attended.
O: Organisational Development Strategy	Respond to network requests for advice & benchmarking data	100%	100%	Workplace	
	L4 and above complete a formal annual appraisal	100%	75%	Workplace	In progress.
	Succession Planning program in place for critical roles	100%	0%	Workplace	In progress. Workforce Management Plan.
P: Capability and Development	Participation Rate of L&D Programs >80%	80%	75%	Workplace	In progress.
	Effectiveness of Programs - Net Promoter Score > above 50% mark	50%	78%	Workplace	
O: Learning and organisational development	WHS training is conducted to ensure all staff have current licences and tickets at all times	100%	100%	Workplace	WHS Compliance training scheduled and conducted
	Compliance training is conducted to reduce industrial relations risk	100%	100%	Workplace	New Code of Conduct rolled out to all staff during period. New compliance/governance training requirements endorsed by Exec Dec 19 to commence 2020.

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Program/output	KPI	Target	Actual	Responsible Branch	Comment
	Minimal variance in actual training spend per FTE in comparison with LG Excellence Program indicator - 10% variance	10%	-48%	Workplace	Expenditure to 31/12/2019 = \$111,891 = \$ 241 per head. Half year for indicator = 498.5 % variation = -48%
	Number of voluntary on-line programs completed - 25% of headcount	25%	13%	Workplace	New mandatory e-learning programs launched for 2020. For period, only on-boarding staff completed e-learning modules.
P: Payroll O: Salary system	Payroll accuracy rate 98%	98%	99%	Workplace	120 correction pays were required in the January to December 2019 period. This was due to numerous reasons such as late timesheets, incorrect data entry and wrong codes used in electronic timesheets.
	All benefits & entitlements through application and interpretation of award/legislation are updated and maintained >90%	90%	100%	Workplace	All award increases processed on time. Performance appraisal backpayments processed within the pay fortnight they had been approved in. STP file sent to ATO the day of or day after pay at the latest.
P: Workplace health and safety O: Random testing program	20% of workforce tested p.a.	100%	100%	Workplace	120 staff tested as per Council directive
Service 42 - Technology					
P: Network O: Network	Network availability to users > 99%	99%	100%	Digital	
P Network O: Telecoms	Availability to users p.a. >99%	99%	100%	Digital	
P: Systems O: Systems	ERP integration failures <1%	1%	0%	Digital	
P: Applications O: Applications	Availability to users p.a. >99%	99%	100%	Digital	
Service 43 - Financial					
P: Financial accounting O: Management announcement	Quarterly Budget revisions reported within required statutory timeframes.	100%	100%	Finance CFO	First quarter completed within required timeframe.

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Program/output	KPI	Target	Actual	Responsible Branch	Comment
	Grants are acquitted within required timeframes.	100%	100%	Finance CFO	Grant acquittals have been completed with required timeframes.
P: Revenue	Rates, Annual charges, interest and extra charges outstanding percentage is under Local Government Benchmark <10%	10%	6%	Finance CFO	2018-19 audited financial statements
O: Revenue accounting	Rates and Water billing notices issued in accordance with statutory requirements	100%	100%	Finance CFO	All notices issued within statutory timeframes. Water notices issued later than agreed operational timeframes due to new system implementation.
Service 44 - Quality					
P: Quality Assurance	Quality Framework delivered within timeframe	100%	65%	Planning and Productivity	Three Service Reviews completed: <ul style="list-style-type: none"> • Transport • Recreation • Culture 50% of planned reviews completed. Planning for implementation of Development Assessment Review has commenced.
O: Quality systems					
P: Red tape reduction	Business Improvement Program results in productivity and efficiency gains delivered within scope 2% p.a.	2%	1%	Planning and Productivity	Culture Service Review completed with recommendations to be implemented. 14 recommendations identified to improve business processes within Service 1 - Culture
O: Red tape					
Service 45 - Risk					
P: Risk	Premium rebate as % of value from Statewide following audit - 5%	5%	5%	Legal and Risk	
O: Risk management	Audit of one risk system (annually in conjunction with Statewide Mutual) - 1 p.a	1	1	Legal and Risk	Undertaken as part of Statewide CIP programme.
P: Risk	Risk Register updated regularly - Twice p.a.	100%	100%	Legal and Risk	Risk Register regularly reviewed.
O: Risk register					
P: Insurances	Insurances reviewed, valued and renewed by due date	100%	100%	Legal and Risk	Insurance review undertaken as part of annual insurance renewals
O: review of Council's insurances					

Delivery Program Update – July-December 2019

Program/output	KPI	Target	Actual	Responsible Branch	Comment
P: Business continuity O: Business Continuity Plan	Business Continuity Plan updated following test	100%	100%	Legal and Risk	BCPs updated in 2019 and also tested.
	Annual Test and Review of one critical business process completed	100%	100%	Legal and Risk	
	Review of whole of organisation crisis response conducted annually	100%	100%	Legal and Risk	Conducted in 2019
Service 46 - Property					
P: Property O: Property management	Leases and licenses register kept up to date	100%	100%	Legal and Risk	Kept up to date and renewal occur as needed.
Service 51 - Strategy					
P: Integrated Planning and Reporting O: Integrated Plans and Resourcing Strategy	Plans prepared and reviewed within required statutory timeframes and engagement strategy	100%	100%	Customer and Communications	Council's Operational Plan was adopted at Council's June 2019 meeting.
P: Integrated Planning and Reporting O: Community Survey	Satisfaction with Council is improving >75%	75%	70%	Customer and Communications	The most recent Community Satisfaction Survey was undertaken in September 2018. The results of that survey indicated that overall satisfaction was 3.5 out of 5. This equates to 70%. The next Community Satisfaction Survey is due to be undertaken in March 2020.
P: Communications O: Media liaison	Media enquiries responded to by requested deadline	100%	97%	Customer and Communications	Media enquiries are generally responded to within deadline. Following a small number of times when the deadline was missed, staff provided a report to Executive to confirm the process for responding to media enquiries.
P: Communications O: External communications	Increase in subscriptions to weekly e-newsletter - 10% increase p.a.	10%	3%	Customer and Communications	Total number of subscribers on 1 July was 1,710. This increased to 1757 on 31 December. Total change of 47 subscribers, increase of 2.8%. Campaign to

Delivery Program Update – July-December 2019

Program/output	KPI	Target	Actual	Responsible Branch	Comment
					increase subscribers to commence in early 2020.
P: Communications O: Social media	Growth in corporate social media accounts - 25% per annum	25%	10%	Customer and Communications	The Queanbeyan-Palerang Regional Council Facebook account increased its 'likes' from 9,452 to 10,370 which equates to 9.7% for the first six months of 2019-20.
P: Communications O: Internal communications	Increase in staff satisfaction with internal communications - Annual internal communications survey	100%	0%	Customer and Communications	Internal communications survey yet to be undertaken.
P: Communications O: Website and intranet	Increase in number of unique hits on website 10%p.a.	10%	11%	Customer and Communications	During the period, there were 100,655 unique hits on the QPRC website. As comparison, there were 90,341 between January and June 2019.
	Increase in usage of online services 10%p.a.	10%	10%	Customer and Communications	Due to a change in operating systems, figures are only available for the November-December period at this stage. During that period, QPRC's e-services module had 2,167 unique visitors.
Service 52 - Executive					
P: Public information / public interest disclosures O: GIPA access management	Applications processed within statutory timeframe of 20 working days	100%	100%	Legal and Risk	Target achieved once all monies paid and queries finalised.
	Eligible entries placed into the Disclosure log on Council's website	100%	100%	Legal and Risk	
	Completion of Annual GIPAA Report	100%	100%	Legal and Risk	Included in annual report.
P: Complaints / privacy management O: Code of Conduct	Complaints processed within prescribed timeframe	100%	100%	Legal and Risk	All other complaints have been dealt with and completed.
	Six monthly report completed within required timeframe	100%	100%	Legal and Risk	
	Code of Conduct complaints managed and processed in line	100%	100%	Governance	Being done.

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Program/output	KPI	Target	Actual	Responsible Branch	Comment
	with Councils Code of Conduct and Code of Conduct Guidelines				
	Code of Conduct complaints reported as required by Office of Local Government	100%	100%	Governance	Statistics reported to OLG by 30 November each year
	Annual report produced within required timeframe	100%	100%	Governance	Code of Conduct report was provided to the Office of Local Government and included in Council's Annual Report 2018-19.
P: Meetings O: Agendas / minutes	Agendas publicly available Friday prior to Council meeting	100%	100%	Governance	Uploaded to QPRC website in accordance with Code of Meeting Practice
	Resolutions actioned before next meeting >90%	90%	90%	Governance	Dependent on staff completing their sections
P: Legal O: Delegations	Delegations Register kept up to date	100%	75%	Legal and Risk	There is always a lag with new delegation referrals and sign off by CEO's Office.
P: Governance O: Policy	Policies reviewed by their required date	100%	100%	Governance	Policy harmonisation program is continuing. Third tranche presented to Council on 18 December 2019.
P: Councillors O: Councillor induction and training	Training Program developed and delivered for each councillor	100%	100%	Governance	Training and professional development program provided for each Councillor
P: Councillor O: Disclosures of interest	Designated persons required to complete returns and register reported to Council within statutory timeframe	100%	100%	Governance	Presented to October Council meeting each year.
P: ACT liaison and CRJO O: Other regional participation	Delivery of annual cross border workplan >80%	80%	100%	Governance	Revising and updating ACT/QPRC workplan related to transport, waste and water with Chief Minister office (scheduled March). Participated in regional recycled waste strategy, and negotiated access to water to cart to BWD.

Delivery Program Update – July-December 2019

Appendix 1 – Project update

Project update - Strategic Pillar 1

Action	Status	Progress comment	Responsible branch
100681 Stronger Communities \$9m - Eastern Pools	In Progress	Braidwood Pool - tiling and maintenance. Due to begin in March 2020. Likely to be finished by October 2020.	Recreation and Culture
100749 QPR - Library Purchases Books and Non Books *	In Progress	Progressive orders for purchases on target Review of standing orders in February 2020	Community and Education
100918 QPR - Regional Animal Management Facility - identify site and design	In Progress	Report presented to Executive in mid-2019 to consider potential Council-owned sites for a new Animal Management Facility. Preferred site selected by Executive. Consideration is also being given to alternate options for location. This is subject to further discussion.	Customer and Communications
100966 QBN - Aquatic Centre Plant Replacement	In Progress	\$67,000 has been spent on pressure plates for Outdoor Pool Filters. Remaining budget with Facilities team for implementation.	Recreation and Culture
100991 QBN - Creating a welcoming community space in Queanbeyan Library	Delayed	This project was delayed due to procurement and supply issues. Budget has been adjusted to reflect delay.	Community and Education
104020 QBN - Refurbishment of Library Activity Room *	In Progress	Almost complete - some small internal projects remain to be completed early 2020 (painting)	Community and Education
104095 QPR - Updating RFID Technologies *	In Progress	Final security gate needs to be activated in Braidwood. Bungendore and Queanbeyan completed.	Community and Education
104105 BWD - Pool Upgrade	In Progress	Stronger Country Community Fund. Awaiting outcome of grant application.	Recreation and Culture
104122 QBN - Wet Play Area: Removal of grass and adding soft fall	Completed	Complete.	Recreation and Culture

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Project update - Strategic Pillar 2

Action	Status	Performance comment	Responsible branch
100944 BWD - Braidwood Saleyards Loading Facility	Not Yet Started	Currently awaiting advice from Exec to return budget to reserve or continue with project	Business and Innovation
100945 QBN - Riverside Caravan Park Upgrade	In Progress	Due for completion by March 2020	Business and Innovation
104092 QBN - City of Champions Walk	Not Yet Started	Project dependent on grant not yet received	Business and Innovation

Project update - Strategic Pillar 3

Action	Status	Progress comment	Responsible branch
100177 QBN - CBD Improvements - Stage 2	In Progress	Meeting with Riverside Plaza management 5 February to resolve access issues.	Urban Landscapes
100184 QPR - Regional Sports Complex - Stage 1	In Progress	Detailed design work underway, DA due to be lodged March 2020 VPA to facilitate transfer of land due to be exhibited February-March 2020.	Urban Landscapes
100285 QBN - Showground Pavillion & Storage *	Delayed	Heritage issues have delayed DA processing. Cultural heritage survey required before process can recommence	Urban Landscapes
100692 BGD - Stronger Communities \$9m – Bungendore sports hub *	In Progress	Land acquisition still in process. Detailed design and studies required to lodge DA complete.	Urban Landscapes
100883 QBN - SCCF - River Walk - Round 1 & Round 2 *	In Progress	Project progressing very well. Link from QEII Park to low level bridge complete, path to suspension bridge 95% complete.	Urban Landscapes
100914 BGD - SCCF - Mick Sherd Oval Change Rooms	Completed	Building complete and ready for use in 2020 season. Official opening in February 2020	Urban Landscapes
100915 QBN - SCCF High St Amenities Block *	In Progress	Building modules currently being constructed and due for delivery February 2020. Old building demolished and site has been levelled.	Urban Landscapes
100984 BGD - SCCF - Sports Hub Stage 2 *	Not Yet Started	Subject to delivery of stage 1 reported earlier.	Urban Landscapes

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Action	Status	Progress comment	Responsible branch
100985 BWD - SCCF - Recreation Area Stage 2 *	In Progress	Playground complete, tree work complete, tiered seating complete, creek restoration currently underway.	Urban Landscapes
100993 QBN - Brad Haddin Oval Storage Shed	Not Yet Started	Work scheduled for end of cricket season	Urban Landscapes
100996 QBN - Royalla Playground **	Not Yet Started	Project subject to grant funding. Community group has applied for a grant, round not yet announced.	Urban Landscapes
104035 QBN - SRV - Campese Oval Stage 1 & 2 Sports field lighting	Completed	Floodlights up and commissioned	Urban Landscapes
104036 QBN - SRV - Ernie Beaver Park Playground	In Progress	Design complete and equipment ordered.	Urban Landscapes
104037 QBN - SRV - Esmond Reserve Playground	In Progress	Design complete and equipment ordered	Urban Landscapes
104082 QBN - Upgrade of lighting at Aquatic Centre	Not Yet Started	Scheduled for May 2020.	Natural Landscapes and Health
104084 QBN - Replacement fencing along River Drive	In Progress	Mostly completed. End section waiting on completion of EDE to blend bike path to reserve.	Natural Landscapes and Health
104087 QBN - Construction of Googong Sub-Depot - Parks	In Progress	Site for depot subject to VPA minor change to gift the land to Council. DA and Subdivision plans now being prepared.	Urban Landscapes
104103 QBN - Margaret Donoghue Oval upgrades	In Progress	Site works complete, building modules currently being constructed, delivery and commissioning due mid-February 2020.	Urban Landscapes
104106 BWD - Braidwood Rylie Park playground	Completed	Playground complete and officially opened.	Urban Landscapes
104115 NRG - Nerriga Public Toilet	In Progress	Toilets complete and commissioned December 2019. Road side parking bay still to be completed once plant and staff are released from bushfire works.	Urban Landscapes
104118 QBN - 13.2kw solar power 28 Miller St Community Centre	Completed	A 13.2kW system installed. The system is predicated to save Council \$4,613.71 in electricity costs per year with a payback period of three years.	Natural Landscapes and Health
104119 BWD - Lighting Upgrade Braidwood Library	In Progress	Lighting installed under budget. However electrician requested to go back to install dual switch on the circuit as the LED lights are too bright for staff.	Natural Landscapes and Health
104120 QBN - High St dog off lead park – new tap	In Progress	Water service being connected	Urban Landscapes

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Action	Status	Progress comment	Responsible branch
760502 QPR - Memorial Park Site Studies	In Progress	All environmental and geotechnical assessments complete. Water monitoring for 12 month period due for completion January 2020.	Urban Landscapes

Project update - Strategic Pillar 4

Action	Status	Progress comment	Responsible branch
100004 QBN - Network - Water	In Progress	Relates to development of conceptual plan for additional chlorination facilities QBN water	Utilities
100112 QPR - Asset System Replacement	Completed	This is fully signed off and completed. Further projects need to be created to further develop system.	Assets
100119 GOO - Water Recycling Plant	In Progress	Relates to Council's involvement in development of Googong WRP as Owner	Utilities
100123 QBN - Sewage Treatment Plant Upgrade	In Progress	Approx 70% of the plan phase complete The options report has been finalised. Briefings have been given to ACT EPA & EPSDD	Contracts and Projects
100124 QBN - Sewer Mains Rehabilitation	In Progress	Project tracking according to budget - Interflow works	Utilities
100133 QBN - Old Cooma Road Stage 2: Googong Rd - ELP *	In Progress	Works progressing well with traffic switch to the southbound carriageway during the reporting period. Expected completion still on track for the next reporting period.	Contracts and Projects
100148 QBN - Water Telemetry - Radio upgrades	In Progress	Project on track	Utilities
100150 QBN - Ellerton Drive Extension	In Progress	The Project is on track and will be completed in the next reporting period. The bridge structure has been completely launched and the removal of the formwork has been completed. Pavement is currently under construction and noise walls are being completed.	Contracts and Projects
100183 QBN - Efficient street lighting upgrades	In Progress	Currently working with Essential Energy to roll-out LED lighting for the QPRC streetlight network. Currently planned for roll-out in 2020-21.	Transport and Facilities
100265 QBN - Head Office + Smart Hub - Redevelopment	In Progress	The plan phase of the project has been completed, a DA submitted and community consultation undertaken during the period. The project will progress through detail design with construction expected to commence mid-late 2020	Contracts and Projects
100353 QBN - SRV - Bitumen Resealing	In Progress	SRV bitumen resealing program has been identified and works commenced.	Transport and Facilities

Delivery Program Update – July-December 2019

Action	Status	Progress comment	Responsible branch
100354 QBN - SRV - Pavement Rehabilitation	In Progress	SRV pavement rehabilitation program has been identified and designed. Rehabilitation works are ongoing.	Transport and Facilities
100359 QPR - Security Project - Access Control and key replacement	In Progress	Ongoing access control roll-out is progressing well.	Transport and Facilities
100861 BGD - car park off Ellendon St	In Progress	The community consultation was carried out on concept design during the reporting period. Council is currently developing the detailed design, prior to engaging a contractor to complete the works	Transport and Facilities
100869 QBN - Thorpe to Barracks Flat Dr paths	In Progress	Footpaths at the Barracks Flat end will be completed this financial year. An alignment has been identified along with a bridge over Barracks Flat creek.	Transport and Facilities
100871 BWD - Monkitee Bridge path **	Not Yet Started	This project is a grant funded project. Grant funding is yet to be received.	Transport and Facilities
100874 BGD - Develop options report Reschs Creek Bridge	Not Yet Started	Review of options to be carried out this reporting period. Recent bridge damage has elevated other bridges in the program.	Transport and Facilities
100879 BWD - office smart hub/cultural space	In Progress	The design and consultation process is underway.	Transport and Facilities
100884 QBN - Bicentennial Hall Ongoing Refurbishment	In Progress	This funding has been transferred into the overall Bicentennial Hall compliance project, including the fire services compliance, DDA access and raising the mezzanine floor level.	Transport and Facilities
100896 QBN - Rutledge car park	In Progress		Transport and Facilities
100925 CFL - Bridge Replacement - Silver Hills	In Progress	The construction of Silver Hills Bridge is progressing well. The existing timber bridge has been replaced with a concrete box culvert, with only pavement construction and bitumen sealing works remaining.	Transport and Facilities
100953 BGD - Bungendore Flood Plain Works **	In Progress	Grant funding successful. Design of stage 1 - confluence works being finalised.	Contracts and Projects
100959 QBN - Upgrade Bicentennial Hall	In Progress	Budget finalised with the grouping of several grants. The scope is now finalised and tenders to be called in Jan 2020.	Contracts and Projects
100960 QBN - Old Rugby Club - air conditioning to meeting room	Completed	The new air conditioner has been installed.	Transport and Facilities
100975 QBN - South Jerrabomberra Business Park **	In Progress	Project slightly delayed as we pass through the Dept of Infrastructure gateway process. Planned construction to commence in April 2020	Contracts and Projects
101002 QPR - Local Roads Renewal	In Progress	The local roads renewal program is currently in progress. The works program has been developed and works onsite have commenced.	Transport and Facilities

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Action	Status	Progress comment	Responsible branch
101013 QPR - Roads to Recovery	In Progress	The Roads to Recovery program funding has been allocated to specific roads projects and approved by R2R. Works are ready to commence onsite.	Transport and Facilities
101067 BWD - Saleyards Lane Reseal	In Progress	The survey and design works have been completed. Construction works onsite are scheduled for February 2020.	Transport and Facilities
101196 QPR - Traffic Modelling	Delayed	The project has been delayed. A brief is currently being written to engage a consultant to update the Traffic Model	Contracts and Projects
101217 QBN - Uriarra/Ross/Storn away - traffic changes	In Progress	Funding received, design complete. Construction to commence early 2020.	Transport and Facilities
101219 QBN - Burra S bends	In Progress	Survey, design, land acquisitions and environmental approvals have all been completed. Works to commence onsite in Feb/March 2020.	Transport and Facilities
101300 QPR - Local Roads Rehabilitation	In Progress	Local roads rehabilitation projects have been identified and designed. Works to commence in January 2020.	Transport and Facilities
101459 QBN- Purchase Dunns Creek Road corridor and design ***	Not Yet Started	Funding is yet to be received for this project	Contracts and Projects
101460 BWD - Drought Relief - Araluen Road – Braidwood	Completed	This project was funded in the 2018-19 financial year and completed in June 2019.	Transport and Facilities
101466 BWD - Araluen Mountain Road Vegetation Maintenance	In Progress	All of the dangerous trees have been removed from the Araluen Mountain Road. Council is awaiting an announcement from a current Black Spot grant application before any further works will be completed.	Transport and Facilities
102006 CFL - MR270 - Captains Flat Rd - Capital	In Progress	The gravel resheeting has been completed. Currently awaiting bitumen resealing to be completed.	Transport and Facilities
102012 BWD - Cooma Rd/Krawaree Rd	Completed	Gravel resheeting works on Cooma/Krawaree Road has been completed.	Transport and Facilities
102064 NRG - Nerriga Rd Section 3 - Reconstruct widen and seal - Ningeenimble Project	In Progress	Survey works have been completed and the design started. Staff are working on the REF and environmental approvals.	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. Working with land owners to complete land acquisitions. Construction to commence onsite early/mid 2020.	Transport and Facilities
102066 NRG - Nerriga Rd Section 5 - Reconstruct widen and seal - Euradux Rd to Tates Ln	Not Yet Started	This section of road is not currently included in the grant funding agreement. It will be reconstructed if savings within the grant program can be achieved.	Transport and Facilities

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Action	Status	Progress comment	Responsible branch
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 started survey and design on this section along with designs to replace the two existing causeways. This section of road is also part of an additional Fixing Country Roads grant application.	Transport and Facilities
102072 CFL - Captains Flat Rd	Completed	The budget for Captains Flat Road upgrade was incorporated into the Briars Sharrow Road Intersection upgrade project. This work has now been completed.	Transport and Facilities
102073 BWD - Captains Flat Rd - between Jinglemoney Rd and Obriens Rd	In Progress	The survey, design and environmental approvals have been completed. Staff are currently working through the land acquisitions. The start of construction works are pending water availability in the area.	Transport and Facilities
102076 BGD - Roundabout on Malbon St *	In Progress	Detailed design 75% complete, Construction still planned for April 2020	Transport and Facilities
102064 NRG - Nerriga Rd Construction of Charleyong Bridge Approaches (RMS Funding)	In Progress	The construction of the Charleyong Bridge approaches has been progressing well. Works are due to be completed in March/April 2020.	Transport and Facilities
102098 CFL - Upgrade Captains Flat Road ***	In Progress	\$10M State Government grant funding, not expected to be received until 2020-21 financial year. Staff are currently prioritising a works program and preparing to undertake survey and design works.	Transport and Facilities
104062 QBN - Family Day Care Roof and Internal Repairs	Completed	This project is no longer going ahead, the property is being sold.	Transport and Facilities
104066 QBN - Animal Pound - Internal Refurbishment	In Progress	Negotiating timing of works with staff onsite. Quotes received and plans finalised.	Transport and Facilities
104067 QBN Aquatic Centre - Refurbishment and Upgrade	In Progress	Quotes and designs received. Works to be completed April/May 2020.	Transport and Facilities
104068 QBN - Museum Building - Replace asbestos vinyl floor tiles	In Progress	Quotes received, programming works.	Transport and Facilities
104073 QBN- The Q Performing Arts - Fire System	In Progress	Design consultancy awarded to contractor and progressing.	Transport and Facilities
104075 BGD - Council Office Customer area	In Progress	This project has been changed to installing automatic doors into the foyer area. Quotes being sourced.	Transport and Facilities
104076 BGD - Community Centre - Refurbishment	In Progress	Quotes received, programming works.	Transport and Facilities
104077 CFL - Hall repair Leaking Roof	In Progress	Quotes received. Programming works.	Transport and Facilities

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Action	Status	Progress comment	Responsible branch
104078 BWD - Council Offices - Customer Area	In Progress	Upstairs offices painted. This project is tied in with the smart hub project, which is currently at design and consultation stage.	Transport and Facilities
104086 QBN - Railway park lighting and CCTV safety project	In Progress	Installation underway.	Transport and Facilities
104091 QBN - Trolley Bay x3 installation Morisset St	Completed	Trolley bay installation has been completed.	Transport and Facilities
104093 BGD - Depot Replacement	In Progress	Plumbing and drainage roughed in, concrete slab completed. Ready for extension and internal framing.	Transport and Facilities
104094 QBN - Replace Fire Door Bicentennial Hall	In Progress	Quotes being sourced. Works to be completed in March/April 2020.	Transport and Facilities
104104 QBN - 1st Jerrabomberra Scout Hall	Completed	Completed August 2018 - A lease agreement with the 1st Jerrabomberra Scouts was approved by Council in August 2018. The land is now available for use by the 1st Jerrabomberra Scouts.	Transport and Facilities
700031 QBN - Stormwater Improvement Program	In Progress	Project tracking according to budget - Interflow works	Utilities
700128 BWD - Water Services Replacement	Completed		Utilities
700140 BGD - STP Recycled Water System	In Progress	Final draft design and contract documents in hand. Expect tender release first half of 2020	Utilities
700166 QPR - Water connections – Palerang	In Progress		Utilities
700168 QPR - Sewer connections – Palerang	In Progress		Utilities
700169 QBN - Sewer connections	In Progress		Utilities
700188 QBN - Reservoir access and integrity upgrades	In Progress		Utilities
700191 BGD - water treatment plant	In Progress	Hydraulic study complete. Development of fractured rock concept to commence next.	Utilities
700192 BGD - reservoir	In Progress	Studies underway. These aim to prepare specification and documentation for retaining wall and lining works	Utilities

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Action	Status	Progress comment	Responsible branch
700193 QBN - Mains	In Progress	First tranche of works (Downey Street) complete. Option now exists for next project within the limit of current funds	Utilities
700202 QBN - Telemetry	In Progress	12 of the sewer pump stations have now been upgraded. Three remain. These should be complete by 30 June	Utilities
700211 BGD - Sewer Mains Upgrade	Delayed	Scope of works pending final results of Interflow study	Utilities
700213 QBN - Sewer Pump stations	In Progress	Now covered by PJs 700247-700259. Works relate to installation of magmeters, new safety lids and some new switch gear cabinets	Utilities
700226 QBN - Water Connection Jerra Business Park	Not Yet Started		Utilities
700227 QBN - Sewer Connection Jerra Business Park	Not Yet Started	Relates to northern entry road project	Utilities
710025 QPR - Old landfills	Not Yet Started	Delayed pending resources and adequate reserve funding	Utilities
800000 QPR - Fleet Purchases	In Progress		Utilities

Project update - Strategic Pillar 5

Action	Status	Progress comment	Responsible branch
100122 QPR - IT Tablet & Phone Purchases	In Progress	Ongoing project	Digital
100168 QPR - Hardware Refresh – IT equipment-Budget Income	In Progress	Ongoing project	Digital
100970 QPR - Ipad/Laptop - Remote Access for Staff	In Progress	Ongoing project	Digital
104116 QPR - Facilities booking system	In Progress	On track to complete by 30 March 2020	Digital