

QPRC



BRINGING THE MAGIC
SEASON 2021

Bravo

THE
Q

Delivery Program update

January-June 2021

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
W: www.qprc.nsw.gov.au

Front page: The Q's 2021 season was launched in the refurbished Bicentennial Hall.

Table of Contents

Executive summary	4
Strategic Pillar 1, Community	5
Major projects – Strategic Pillar 1	6
Key Performance Indicators – Strategic Pillar 1	8
Strategic Pillar 2, Choice	14
Key Performance Indicators – Strategic Pillar 2	15
Strategic Pillar 3, Character	17
Major projects – Strategic Pillar 3	18
Key Performance Indicators – Strategic Pillar 3	20
Strategic Pillar 4, Connection	25
Major projects – Strategic Pillar 4	26
Key Performance Indicators – Strategic Pillar 4	40
Strategic Pillar 5, Capability	43
Key performance indicators – Strategic Pillar 5	44
Appendix 1 – Project update	55
Project update - Strategic Pillar 1	55
Project update - Strategic Pillar 2	57
Project update - Strategic Pillar 3	57
Project update - Strategic Pillar 4	59
Project update - Strategic Pillar 5	68

Executive summary

Council is required to report at least every six months on its progress in achieving the actions detailed 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 2020-21 and progress made between January and June 2021.

Following the impact of Covid-19 in 2019-20, Council's services and programs have reopened, however some continue to operate within a restricted environment based on NSW Government regulations. While services are operational, income and attendance has still been affected.

The Delivery Program Update provides information on Council's progress against 147 key performance indicators. Generally, KPIs are recorded as either green (on target 95-100%), orange (require attention 80-94%) or red (critical <79%). In this report, an additional icon has been added to show where a KPI has not been achieved due to the impact of COVID-19. Of the 142 KPIs, 110 were rated as on target, five as require attention, 20 as critical and seven failed due to Covid-19 restrictions.

In regards to projects, 62 of the 138 major projects are completed, 54 are in progress, 16 are yet to start and six are delayed.

Significant matters for the period include:

- Opening of the refurbished Rusten House, Queanbeyan's first hospital, as an arts hub.
- Lodgement of development application for the \$1m Braidwood Pool upgrade
- Preparation of concept designs for the Monaro St upgrade
- Construction of the Bungendore Sports Hub
- Finalisation of the contract for the Queanbeyan Civic and Cultural Precinct
- Planning Proposal for the Memorial Park lodged with NSW Government
- Start of detailed design process for Queanbeyan Sewage Treatment Plant upgrade
- Award of tender for the construction of the Bungendore off-street car park
- Exhibition of the draft QPRC Waste Strategy
- Opening of the new Gidleigh Bridge (pictured below)
- Three community meetings in Braidwood, Bungendore and Queanbeyan, with more than 100 residents attending either in person or via Zoom
- Grant funding awarded for bridge replacements, road sealing and a new Bungendore playground
- Working with NSW Government departments regarding lead issues in Captains Flat



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 – January-June 2021

Major projects – Strategic Pillar 1

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

Project	107001 QBN – Rusten House Arts Centre Refurbishment		
Status	Completed	Branch	Community and Education
Budget	Original	Revised	Expenditure to date
	\$0	\$745,368	\$750,970
Timeframe	End date	Revised end date	Completed Date
			22 April 2021
Comment	Rusten House refurbishment project has been completed with only minor additions required to the interior fitout (for example, blinds have been ordered but will need installation). Slight over expenditure but continuing operational budget will now apply and can cover any shortfall. Car park has also been completed and the facility was officially opened by Deputy Premier John Barilaro and Mayor Overall on 22 April 2021.		



Mayor Tim Overall, local Aboriginal elder Aunty Matilda House and Deputy Premier and Member for Monaro, John Barilaro at the opening of the refurbished Rusten House.

Project	104374 BGD - New Bungendore Pool		
Status	In progress	Branch	Recreation and Culture
Budget	Original	Revised	Expenditure to date
	\$0	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
Comment	Detailed design is in the process of being prepared. Funding for this project is linked to the Bungendore High School proposal. The Heads of Agreements is yet to be finalised. Funding will be made available when this is executed.		

Delivery Program Update – January-June 2021

Project	104291 QBN - Aquatic Centre HVAC/ Boiler replacement		
Status	In Progress	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$350,000	\$350,000	\$73,503
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2021		
Comment	Specification received, investigating viability of expanding the scope to include the indoor pool boilers and associated controls. Works to be completed in 2021-22 financial year.		




Project	104105 BWD - Pool Upgrade		
Status	In Progress	Branch	Recreation and Culture
Budget	Original	Revised	Expenditure to date
	\$1,000,000	\$400,000	\$29,253
Timeframe	End date	Revised end date	Completed Date
Comment	Development application lodged, work expected to commence after the 2021-22 swimming season.		





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

Delivery Program Update – January-June 2021



Key Performance Indicators – Strategic Pillar 1

Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
Service 1 - Culture						
P: Community Gathering O: Community Centres	Income Return vs Expenditure >15%		15%	175%	Recreation and Culture	<p>Income for 2020-21 for Letchworth, Braidwood, Bungendore, Captains Flat, Jerrabomberra, Googong, Riverside and Library = \$246,742.</p> <p>Expenditure for 2020-21 for the above venues = \$141,356.</p> <p>172.55% (income Vs Expenditure).</p> <p>Average total bookings for the venues is 98.2%</p>
	Number of unique hirers p.a. - At least 100 p.a.		100	106	Recreation and Culture	<p>The number of separate hires for 2020-21 was above target at 106.</p>
P: Events O: Economic and Community Events	Community satisfaction with events increasing >75%.		75%	60%	Community Choice	<p>Due to Covid restrictions, limited community events have been held by QPRC. Australia Day and Anzac day had limited crowds compared to previous years. Music by the River was limited to 2,200.</p> <p>60% satisfaction achieved from these to attend. Some were not happy with the changes and missed out on attended due to restricted numbers</p> <p>Four Citizenship ceremonies have been held with restricted number as per Covid guidelines. The people that attended were grateful that an event was possible and satisfied that we followed the Covid restrictions to keep all safe.</p>




Delivery Program Update – January-June 2021

Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
P: The Q (Performing Arts Centre) O: Live Performance Program	Growth in total attendance p.a - 35,500 patrons p.a.		35,500	23,654	Community Choice	<p>With Covid restrictions easing between January and June, The Q was able to run successfully, with good crowds.</p> <p>During the financial year, 26 performance/events were held, attracting 23,654 attendees.</p> <p>There has been a change in the marketing strategy, with more social media activity. As a result, The Q has reached 18,4000 likes and 21,000 followers on Facebook. Instagram followers have increase and a larger increase of followers for Youtube</p>
Service 2 - Community						
P: Customer O: Integrated customer service	% Unresolved triaged service requests < 20%		20%	46%	Customer and Communications	<p>20,985 service requests were raised in 2020-21. As of 30 June 9,730 remain as 'current' which represents 46.36% of requests raised during this time period. This does not necessarily mean the requests have been unactioned. More likely, as reported previously, staff may not have the resources, time or knowledge for how to close requests off. Continued education will occur with responsible officers.</p>

Delivery Program Update – January-June 2021

Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
	Call abandonment rate < 10%		10%	12%	Customer and Communications	Total calls received for 2020-21 were 76,180. 9,096 calls were abandoned (callers hung up after 30 seconds) before Customer Service staff could respond. There have been some technical issues with the new Genesys phone system which IT is currently working on. This includes failing to connect to some calls. Having said that 'failed to connect calls' are not the main contributing factor in relation to the abandonment rate being in excess of 10%. Peak time for incoming calls occurs around 9.30am - 10.45am and again around lunchtime and after 3pm. There are not enough resources available to cope with the volume of calls during these times. In addition, there are only seven concurrent licences available within Genesys which means only seven CSOs can be logged in concurrently before the burst rate kicks in (additional cost). We are looking into obtaining more licences to allow more staff to assist (especially during peak times) whilst also avoiding any burst rate charge. Recruitment for casual call centre staff has recently been completed with five suitable candidates chosen. It is hoped these additional resources will contribute to a reduction in call abandonment.
P: Engagement O: Community Engagement	Increase in subscriptions to Council's online engagement hub - 20% per annum		20%	28%	Customer and Communications	As at 30 June 2020, we had 2,385 participants on the Your Voice engagement website. As at 30 June 2021, we have 3,050 participants. This is an increase of 665 which equates to 28%.





Delivery Program Update – January-June 2021

Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
P: Indigenous O: Reconciliation Action Plan	Ongoing implementation of initiatives identified in the Reconciliation Plan - At least 4 initiatives p.a.		4	6	Community and Education	A new Aboriginal Community Liaison Officer has been appointed and the Aboriginal Consultative Committee meetings have resumed, along with Koori Interagency Network Group. The following events were held in the last few months: Women's Circle, Sorry Day event, and the major event Reconciliation Walk. NAIDOC Week has a string of events including an Elders Lunch, and children's activities, taking us above the necessary four events from the RAP.
P: Youth O: Youth Centre	Attendance levels at the Youth Centre increasing - 400 per month		400	300	Community and Education	Operations of the present QPRC Youth Service will cease on 30 June 2021 with PCYC taking over the QPRC Indoor Sports Centre as a regional youth service. For the annual performance review, the Youth Centre and team have continued good performance after Covid restrictions eased. However programs have been winding down in recent months. The Youth Centre has been maintaining 300-400 per month with the changing focus in June from major funded programs to drop-in only.
Service 3 - Education						
P: Animals O: Companion Animal Management	Annual inspection of properties containing dangerous/ menacing dogs in the Local Government Area		100%	100%	Customer and Communications	Only two declared dangerous dogs' are listed as remaining in QPRC area. Inspections undertaken during 2020-21 indicate the two remaining dogs details are out of date and are no longer in the area. Infringements were issued for failing to update details.





The Reconciliation Walk was held in Queanbeyan during June 2021 with hundreds of school children joining indigenous leaders and community members



Delivery Program Update – January-June 2021

Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
	Dog attacks response to within 48 hours >75%		75%	85%	Customer and Communications	All dog attacks are responded to within 48 hours after being alerted to Animal Management Officers. On occasions, residents have reported dog attacks well after the event. On some further occasions, calls to Council's general enquiries phone number about dog attacks have been lodged as customer requests by Customer Services Officers without a follow up call to Animal Management Officers. This has resulted in some slight delays in immediate attendance onsite. This process is being improved.
P: Library O: Collection Management	Satisfaction with Library service increasing > 5% pa		5%	5%	Community and Education	Apart from the Covid lockdown disruptions, the community continues to use and support the Library activities and general loans have been consistent. Most activities have resumed and the new capacities have been filled. Mystery shopper program gave good scores for library service at all branches.
	Circulations – growth in loans including e-resources per year > 5% p.a		5%	6%	Community and Education	E-resources have been increased and promoted. Online resources are improving in quality and quantity and the usage of the QPRC collection is growing faster than other services - especially during Covid restrictions. This is consistent across customers in the region. New contracts with suppliers are now in place with a higher percentage of material now in online formats. A new App has also been contracted which aggregates e-resources to make the use of these resources easier and quicker to download and use.
	Mobile Library usage - On the road at least 4 days per week		100%	100%	Community and Education	The Library service to our regional community remains very popular and is highly valued in the outlying villages and settlements. Full service has continued after the Covid restrictions eased and are returning close to a normal schedule four days a week.

Delivery Program Update – January-June 2021

Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
	Registered library members >50% of population - 30,000		30,000	31,443	Community and Education	Membership continues to be consistent - there have been small increases in membership over the last six months as patrons join to use online resources.
Service 4 - Recreation						
P: Indoor sports O: Indoor Sports Centre Operation	Income return vs expenditure >55%		55%	53%	Recreation and Culture	Financial figures - as of 29 June 2021 - Income: \$229,803 - Expenditure: \$438,095
	Patronage increasing 10%		10%	17%	Recreation and Culture	Estimated patron attendance of 31,752 from July 2020 to June 2021. This information is calculated from people counters situated at the entrance. This information can be tracked from https://qprc.sensorserver.com.au/dashboard/ Please note that the venue was running at limited capacity during the period due to Covid-19 restrictions. Estimate patron attendance of 27,038 for 2019-20. Noting that the venue was shut between March and June 2020. This information is calculated by estimating Point of Sale system data – Links.
P: Sportsfields O: Sportsfields - Maintenance	Sportsfields maintained to user satisfaction >90%		90%	100%	Urban Landscapes	All sporting facilities have been maintained to a very high standard. User clubs have provided positive feedback during season and via QPRC Sports Council

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 – January-June 2021

Key Performance Indicators – Strategic Pillar 2

Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
Service 11 - Business						
P: Economic O: CBD Transformation Strategy	Ongoing implementation of actions identified within the CBD Transformation Strategy - At least 4 actions p.a.		4	6	Business and Innovation	<ul style="list-style-type: none"> Monaro St upgrade commenced - consultation and planning workshops Monaro St Lanes commenced Qbn Place Plan complete Queanbeyan Civic Cultural Precinct planning continuing Place assessments benchmarking underway Town Centre Performance Framework commenced
P: Economic O: Economic Development	Key actions identified for implementation on an annual basis - 4 actions p.a.		4	10	Business and Innovation	<ul style="list-style-type: none"> Monaro Lanes upgrade commenced Monaro St upgrade - planning and consultation commenced Qbn Place Assessment commenced Qbn, Braidwood and Bungendore Town Centre Performance analysis using Big Data commenced Place Performance Framework commenced Sth Jerra Regional Jobs Precinct announced Poplars Innovation Hub Business Case commenced CRJO Economic Development Strategy continuing Treasure Trail Campaign completed Various Bushfire Recovery projects completed including business grants program and town beautification projects
P: Tourism O: Tourism Planning	Visitor numbers show increasing trend p.a. - >2% increase p.a.		2%	0%	Business and Innovation	<p>No data available for the period. There is a lag in visitation data which has historically always been a problem in measuring visitation. Small sample size used in the reporting when available, also adds to data issues. From July 1 2021, the Tablelands councils will be commissioning regular visitor reports that will help with reporting. With the impact of bushfires and Covid-19, it is expected that there may be a decrease over the annual period. For the 19-20 period there were an estimated:</p> <ul style="list-style-type: none"> - 511,242 domestic visitor nights - 319,217 domestic day visitors

Delivery Program Update – January-June 2021

Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
Service 12: Health						
P: Food/Premises O: Food Safety	Undertaking inspections required by the Food Authority partnership agreement - 100% of food premises inspected annually		100%	100%	Natural Landscapes and Health	Annual inspection program completed. The recent change to a risk-based food inspection regime results in half of these inspection being secondary inspections within the 2020-21 financial year. It is worth noting that some seasonal-based food premises such as wineries and rural homesteads cannot be inspected multiple times due to only operating for a short time each year.
P: Food/Premises O: Surface Water Monitoring	Regular testing of sites across the LGA - 9 sites tested monthly		108	114	Natural Landscapes and Health	During the financial year, 114 sites were tested. In March, the Wickerslack Lane site could not be accessed as the private road was blocked by vehicles. Monitoring was also undertaken on the Shoalhaven River at two sites in February, and 3 sites in May and June.



Queanbeyan-Palerang Regional Council was the winner of the Supporting Local Enterprise award at the Local Government Professionals Awards for the successful Treasure Trail campaign.

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 – January-June 2021

Major projects – Strategic Pillar 3

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

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

Project	100184 QPR - Regional Sports Complex - Stage 1		
Status	In Progress	Branch	Urban Landscapes
Budget	Original	Revised	Expenditure to date
	\$19,000,000	\$9,554,980	\$1,389,259
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2021		
Comment	Civil contractors engaged and working on detailed construction design. Aboriginal archaeological survey work required by NSW Heritage is holding up the DA.		

Project	100285 QBN - Showground Pavillion & Storage		
Status	Delayed	Branch	Urban Landscapes
Budget	Original	Revised	Expenditure to date
	\$699,617	\$86,097	\$121,377
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2021		
Comment	Lengthy and protracted heritage and archaeology requirements imposed by Heritage NSW has placed this project on stop clock. All survey and assessment work is complete and we are not awaiting NSW Heritage response.		

Project	100557 BWD - Braidwood Recreation Ground Construction		
Status	In Progress	Branch	Urban Landscapes
Budget	Original	Revised	Expenditure to date
	\$250,000	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2021		
Comment	Drainage work underway, field extension programmed for after winter sports		

Project	100692 BGD - Stronger Communities \$9m – Bungendore sports hub		
Status	Completed	Branch	Urban Landscapes
Budget	Original	Revised	Expenditure to date
	\$2,242,224	\$2,242,224	\$2,204,935
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2021		30 Jun 2021
Comment	Work associated with this grant are complete. Land has been acquired and bulk earthworks complete. Sewer, water and recycled water mains are installed. Site is fenced. Remainder of the project is covered under project 100984 – see appendix 1 for comments		

Project	104244 QBN - Moore Park improvements **		
Status	Not Yet Started	Branch	Urban Landscapes
Budget	Original	Revised	Expenditure to date
	\$250,000	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2021		
Comment	Project is reliant on grant funding, which has not yet been received.		

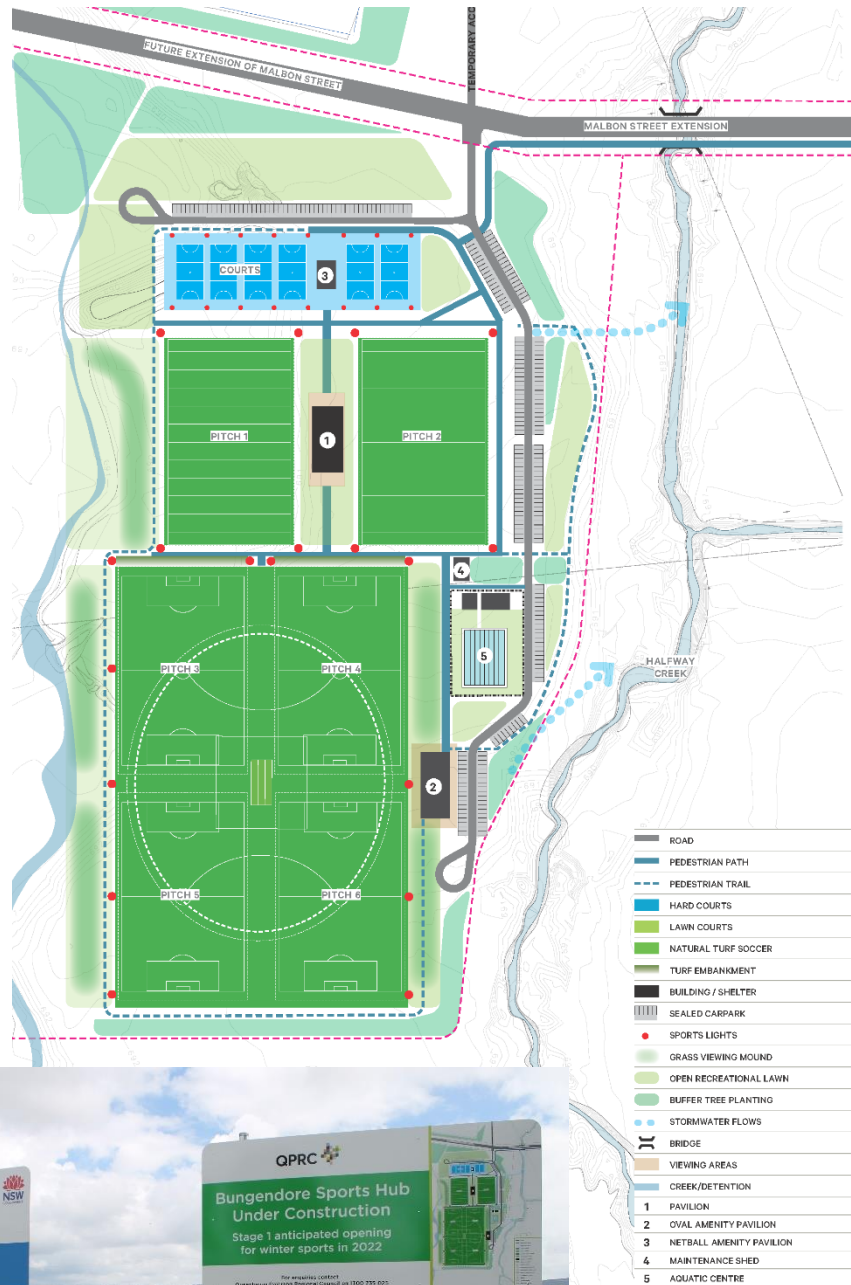
Delivery Program Update – January-June 2021

Project	760502 QPR - Memorial Park Site Studies		
Status	In Progress	Branch	Urban Landscapes
Budget	Original	Revised	Expenditure to date
	\$1,000,000	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2021		
Comment	Planning Proposal referred to Minister for determination. Results pending.		

Construction of the Bungendore Sports Hub has commenced. Stage 1 will deliver






- bulk earthworks
- construction of two flood-lit sports fields
- installation of irrigation infrastructure (to be completed by the end of April 2021)
- two flood-lit hard courts
- car parking and amenities including change rooms, toilets and canteen facilities

The full complex will have six grass sports fields, six hard courts, floodlights, irrigation, amenities and sporting club facilities, car parking, shared path ways, and an aquatic centre.







Delivery Program Update – January-June 2021




Key Performance Indicators – Strategic Pillar 3

Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
Service 21 - Development						
P: Development Assessment O: Development Applications	Dwellings development applications processed within statutory timeframe		90%	70%	Development	This target was not able to be achieved for this reporting period. Influencing factors include: <ul style="list-style-type: none"> 20% more DAs lodged in 2020-21 than previous year 15% - 25% staff shortage during reporting period delays caused by additional processes and teething problems with NSW Planning Portal implementation.
	DAs lodged and assessed online via e-portal		70%	100%	Development	Application are lodged online via the NSW Planning Portal. We are currently working on building an interface to link directly to TechOne to reduce data re-entry.
Service 23 – Urban Landscapes						
P: CBD O: CBD Street Cleaning	Urban street cleaning program delivered to agreed standard - Footpaths swept daily basis – QBN CBD, Footpaths swept weekly - Bungendore/ Braidwood town centres		100%	100%	Urban Landscapes	CBD swept daily as planned, New mini sweep commissioned
P: Parks/Playgrounds/ Sportsfields O: Parks and Reserves (including Showgrounds)	Maintenance of grounds and facilities in accord with adopted standards in the Asset Management Plan		100%	100%	Urban Landscapes	All facilities maintained to high standard. Covid did impact sports , however facilities were kept up to standards.
P: Public Amenities O: Public Conveniences	Public conveniences maintained to agreed standard - CBD and town centre toilets cleaned daily, Other urban and rural toilets cleaned weekly		100%	100%	Urban Landscapes	All urban toilets daily and additional hygiene/sanitising carried out in high volume facilities




Delivery Program Update – January-June 2021

Program/Output	KPI	Result	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%	99%	Natural Landscapes and Health	National Tree Day did not go ahead due to Covid. Have progressed Plans of Management for Natural Areas to Draft document and the Draft Mount Jerrabomberra Plan of Management is almost completed.
P: Biosecurity O: Biosecurity weed control on Council land	Weeds on Council land posing a biosecurity risk are properly managed - >90% biosecurity weeds on Council land are properly managed annually		90%	95%	Natural Landscapes and Health	Program is continuing despite loss of two fixed term weed sprayers.
P: Biosecurity O: Biosecurity weed education, inspection and enforcement	Inspect every property 4 yearly; priority protection sites two yearly and weed sites yearly; high risk pathways 1-3 times per year according to risk - >90% of inspections completed as scheduled.		90%	106%	Natural Landscapes and Health	
P: Environmental Health O: Environmental Protection and Compliance	Pollution complaints investigated (prioritised according to risk)		100%	100%	Natural Landscapes and Health	During the financial year, 241 pollution complaints have been received and investigated. - Air (28) - Land (29) - Water (38) - Noise (74) - Waste Dumping (45) - Hazmat (16) - Other (11) Enforcement action: Penalty Infringements issued - 5 Notice of Intention to serve Notice under POEO - 9 Compliance cost notice - 1 Clean Up Notice - 10 (Two of these notices were as a result of verbal clean up notices, another 5 related to Notices of Intents issued last year) Prevention Notice - 1 Notice to Provide Information - 17


Delivery Program Update – January-June 2021

Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
Service 25 - Sustainability						
P: Education O: Environmental education	Community events run by Council with sustainability initiatives promoted - 4 events per year		4	8	Natural Landscapes and Health	Covid changed our planned annual activities. Our contribution focused on World Environment Day festivities which were held throughout the local government area from the 2-6 June 2021. Various events were held included: <ul style="list-style-type: none"> • Sustainable Fashion webinar • Frog ID Workshop • Platypus online workshop • Heritage Tree walk • Living with lead at Captains Flat • 2040 Viewing at The Q • Queanbeyan River clean up
Service 26 – Land-Use Planning						
P: Community Land O: Plans of Management (PoM)	Compliance with all legislative and Council requirements for Plans of Management - One community land Plan of Management reviewed annually.		1	70	Land-Use Planning	During the period, a new Plan of Management Bushland was drafted which also incorporates parcels of suitable Crown land that Council is likely to become the Crown Land Manager for.
P: Heritage O: Queanbeyan-Palerang's heritage	Heritage Grants and awards provided annually - 100% applications processed and dispersed annually		100%	95%	Land-Use Planning	Council funded 10 projects during the period with one carryover from the previous period. All but part of one project have been completed and reconciled.

Delivery Program Update – January-June 2021

Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
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%	95%	Land-Use Planning	The planning proposal and background material including 199 maps for the draft Comprehensive Local Environmental Plan were forwarded to the Department of Planning, Industry and Environment on 26 January 2021. At this stage staff have received feedback in regard to the maps and have acted on this in some cases. In relation to the written instrument, Council has been advised that it is with the Parliamentary Counsel's Office and legal opinion is yet to be issued. This is necessary before a draft instrument can be notified (gazetted). Background work has begun on a major review of the Braidwood Heritage Development Control Plan including participating in a parallel review of it being done by Heritage NSW.
P: Land-Use Planning O: Planning Strategies and Policies	Reviews are undertaken and completed on a seven-yearly cycle - 100% completed on time		100%	20%	Land-Use Planning	A number of actions of the Local Strategic Planning Strategy (LSPS) are currently being implemented. These include actions such as drafting appropriate heritage management controls for Braidwood township, continue to provide for heritage grants, heritage advisory service and support for heritage events and preparing contribution plans. It is anticipated that as these are completed there will be an opportunity to refresh the LSPS although a total review will not be required for some time.
P: Land-Use Planning O: Regional Planning	Reviews undertaken in accordance with the required timeframes in the South East and Tablelands Implementation Plan		100%	100%	Land-Use Planning	During the period no reviews were required.

Delivery Program Update – January-June 2021

Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
P: Spatial/LIS/Naming O: Geographic Information System (GIS) – data layer management	GIS database updated as required - 100% accurate each entry		100%	100%	Land-Use Planning	Work continues on maintaining the currency of data layers. One example during the period included making corrections raised by the Department of Planning, Industry and Environment in regard to the layers necessary for a number of maps for the Comprehensive Local Environmental Plan. Another example has been to take corrective action to layers due to cadastre shifts at various locations in the LGA while yet another has been to undertake a data audit.

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 – January-June 2021

Major projects – Strategic Pillar 4

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

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

Project	100004 QBN - Network - Water		
Status	Completed	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$350,000	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2021		30 Jun 2021
Comment	This project holds no budget and is separated into smaller projects. All smaller projects have been complete		

Project	100119 QBN - Googong Water Recycling Plant		
Status	In Progress	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$350,000	\$350,000	\$141,831
Timeframe	End date	Revised end date	Completed Date
	Ongoing	30 Jun 2023	
Comment	The project is ongoing and involves Council's Engineer for the Googong WRP & Hill 800 project. It is across multiple financial years		

Project	100123 QBN - Sewage Treatment Plant Upgrade		
Status	In Progress	Branch	Contracts and Projects
Budget	Original	Revised	Expenditure to date
	\$4,000,000	\$4,000,000	\$2,799,955
Timeframe	End date	Revised end date	Completed Date
	Ongoing		
Comment	Draft Environmental Impact Statement (EIS) has been submitted to the ACT Government. Comments have been received on EIS with additional studies currently being completed. Detailed design has been commenced with user workshops progressing well. Most equipment supply tenders complete and project on target.		

Project	100124 QBN - Sewer Mains Rehabilitation		
Status	Completed	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$2,500,000	\$150,000	\$147,222
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2021	30 Sep 2020	31 Dec 2020
Comment	Complete		

Delivery Program Update – January-June 2021

Project	100183 QBN - Efficient street lighting upgrades		
Status	In Progress	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$3,300,000	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2021	30 July 2021	
Comment	Essential Energy is approximately 98% complete with the installation of the LED lighting upgrades. The only remaining installations include decorative and heritage style units.		

Project	100265 QBN - Civic and Cultural Precinct		
Status	In Progress	Branch	Contracts and Projects
Budget	Original	Revised	Expenditure to date
	\$37,471,998	\$4,718,038	\$2,970,677
Timeframe	End date	Revised end date	Completed Date
	Ongoing		
Comment	Tender has awarded with site possession expected in early 21-22. Delays with Essential Energy infrastructure poses a risk to the project.		



Project	100353 QBN - SRV - Bitumen Resealing - CityCARE		
Status	Completed	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$459,000	\$459,000	\$459,000
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2021		28 May 2021
Comment	The 2020-21 SRV bitumen resealing program has been completed.		

Delivery Program Update – January-June 2021

Project	100354 QBN - SRV - Pavement Rehabilitation - CityCARE		
Status	Completed	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$282,000	\$282,000	\$282,000
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2021		28 May 2021
Comment	The 2020-21 SRV pavement rehabilitation program has been completed.		

Project	100548 BGD - Bungendore Landfill Reinstatement		
Status	In Progress	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$1,500,000	\$100,000	\$11,440
Timeframe	End date	Revised end date	Completed Date
	Ongoing		
Comment	The consultancy for this project has commenced. Expect to go to tender for earthworks in first quarter 2021-22		

Project	100565 BGD - South Bungendore Drainage - Ellendon to Molonglo St		
Status	Completed	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$250,000	\$319,000	\$290,000
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2021		30 Jun 2021
Comment	Project part funded by Council (VPA) and now complete as part of private development		

Project	100861 BGD - car park off Ellendon St		
Status	In Progress	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$1,680,000	\$656,423	\$45,148
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2021	30 November 2021	
Comment	The contract for the carpark has been awarded and construction will commence during July. Completion expected early November.		

Project	100862 BWD - Car park Wallace St		
Status	Not Yet Started	Branch	Contracts and Projects
Budget	Original	Revised	Expenditure to date
	\$820,000	\$0	\$347
Timeframe	End date	Revised end date	Completed Date
	Ongoing		
Comment	Further scoping requirement. Contamination report on building and land under D&S Motors to be completed		

Delivery Program Update – January-June 2021

Project	100868 QBN - Route N1-N3 Stage 1		
Status	Not Yet Started	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$367,710	\$367,710	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2021		
Comment			

Project	100879 BWD - office smart hub/cultural space		
Status	In Progress	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$309,0000	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	Ongoing		
Comment			

Project	100894 QBN - Monaro St Refurb Stage 1		
Status	In Progress	Branch	Contracts and Projects
Budget	Original	Revised	Expenditure to date
	\$10,000,000	\$2,385,863	\$335,489
Timeframe	End date	Revised end date	Completed Date
	Ongoing		
Comment	<p>Queanbeyan CBD Masterplan. This project involves the design of refurbishment works in Monaro Street from Lowe Street to Collett Street and construction of refurbishment works in Monaro Street from Lowe Street to Crawford Street. Investigation works for this project began on site in October 2020 with contractors undertaking traffic counts, site survey and services location. Traffic modelling and study report has been submitted to Transport for NSW and negotiations are ongoing with TfNSW and Council's contractors to gain TfNSW's in-principle approval. Delays have been experienced in the processing of survey information and are currently being addressed. Four design scenarios have been prepared and feedback sought from stakeholders. Scenario four was presented to a stakeholder workshop to progress the concept design. The concept design will be presented to Council for endorsement to be placed on public exhibition. Communication and engagement commenced with a series of internal and external stakeholder engagement activities focusing on highly impacted stakeholders. Feedback from these sessions has informed the draft scenarios. Council's Placemaking Team has continued liaising with impacted businesses and stakeholders.</p>		

Project	100896 QBN - Rutledge car park		
Status	Not Yet Started	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$0	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	Ongoing		
Comment			

Delivery Program Update – January-June 2021

Project	100953 BGD - Bungendore Flood Plain Works		
Status	Completed	Branch	Contracts and Projects
Budget	Original	Revised	Expenditure to date
	\$700,000	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2021		
Comment	Funding has been shifted to project 104212 BGD Flood Risk Management Study & Plan		

Project	100986 BWD - Majors Creek RFS Station replacement		
Status	Completed	Branch	Contracts and Projects
Budget	Original	Revised	Expenditure to date
	\$400,000	\$665,323	\$638,090
Timeframe	End date	Revised end date	Completed Date
			31 Dec 2020
Comment	The construction of the RFS is now completed, and RFS is now moved to a new shed. The old shed will be handed over to Majors Creek reserve trust group.		

Project	101002 QPR - Local Roads Renewal		
Status	Completed	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$2,625,000	\$2,625,000	\$2,625,000
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2021		18 Jun 2021
Comment	The local roads renewal program for the 2020-21 financial year has been completed.		

Project	101013 QPR - Roads to Recovery		
Status	Completed	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$1,527,709	\$1,527,709	\$1,527,709
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2021		14 May 2021
Comment	The 2020/21 Roads to Recovery program is now complete.		

Project	101297 BGD - Rehab Tarago Road Between Mt Fairy and Goulburn Mulwaree border		
Status	In Progress	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$1,000,000	\$1,000,000	\$79,543
Timeframe	End date	Revised end date	Completed Date
	Ongoing		
Comment	The survey and design for this project is now complete. Land acquisitions for this project have now been agreed with adjacent landowners. Construction is scheduled to commence onsite in July/August 2021.		

Delivery Program Update – January-June 2021

Project	101300 QPR - Local Roads Rehabilitation		
Status	Completed	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$600,000	\$600,000	\$600,000
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2021		21 May 2021
Comment	The 2020-21 Local Roads rehabilitation projects have been completed		

Project	101459 QBN- Purchase Dunns Creek Road corridor and design ***		
Status	In Progress	Branch	Contracts and Projects
Budget	Original	Revised	Expenditure to date
	\$0	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	Ongoing		
Comment	<p>Council is collecting data to feed into the validation report that will be used to update the Queanbeyan traffic model. Work on the updated traffic model is expected to commence later this year. Once completed, the updated traffic model will inform Council if there are suitable alignment options to progress. This work is not expected to be costly and it is requested that \$4.8M of the budget for 21-22 be reallocated into 22-23 and 23-24 financial years as follows:</p> <ul style="list-style-type: none"> • \$0M – FY21 • \$0.2M – FY22 • \$10.8M FY23 – • \$16M – FY24 		

Project	101460 BWD - Drought Relief - Araluen Road – Braidwood		
Status	Completed	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$300,000	\$430,000	\$508,095
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2021		21 Jun 2019
Comment	This project was funded in the 2018-19 financial year and completed in June 2019.		

Project	102012 BWD - Cooma Rd/Krawaree Rd		
Status	Completed	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$324,000	\$324,000	\$324,000
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2021		30 Apr 2021
Comment	The gravel resheeting works on Cooma Road as part of the regional roads block grant funding and subsequent Disaster Recovery Funding Arrangement (DRFA) funding has been completed.		

Delivery Program Update – January-June 2021

Project	102064 NRG - Nerriga Rd Section 3 - Reconstruct widen and seal - Ningenimble Project		
Status	In Progress	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$3,950,000	\$3,550,000	\$60,383
Timeframe	End date	Revised end date	Completed Date
	Ongoing		
Comment	Environmental assessments and survey works are now complete. Finalising design and land acquisitions. This project is not currently in the Monaro Palerang roads package, pending savings on other package projects.		

Project	102065 NRG - Nerriga Rd Section 4 - Reconstruct widen and seal - Durran Durra		
Status	In Progress	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$6,900,000	\$6,900,000	\$5,135,132
Timeframe	End date	Revised end date	Completed Date
	Ongoing		
Comment	Survey, design and environmental approvals has been completed. Construction activities are progressing well onsite with majority of vegetation removed and drainage installations complete. Pavement works are also progressing well, with approximately 2.3km out of the 3.1km ready for seal.		

Project	102073 BWD - Captains Flat Rd - between Jinglemoney Rd and Obriens Rd		
Status	Completed	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$714,000	\$1,302,367	\$1,694,739
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2021		14 May 2021
Comment	The 2020021 section of Regional Roads Repair Program funding has been completed. Further funding has been sourced to continue this rehabilitation project in the 2021-21 FY.		

Project	102076 BGD - Roundabout on Malbon St *		
Status	In Progress	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$2,274,452	\$80,000	\$71,881
Timeframe	End date	Revised end date	Completed Date
	Ongoing		
Comment	Delays were experienced with initial Transport for NSW reviews taking 12 weeks longer than expected. TfNSW also rejected a garden bed in the central island of the roundabout, which resulted in delays with finalising the designs and referring the matter back to Council. Final designs were accepted by TfNSW on 16 February 2021. Preliminary construction activities (early works) commenced in early May 2020 and have been completed. This involved relocating utilities such as water, gas and telecommunications in the vicinity of the intersection to make way for construction of the roundabout. Dale & Hitchcock were selected through a competitive tender process for the main construction works. When the main works commence, there will be some disruption to traffic. It is the intention to minimise disruption to traffic during the school holidays. Main construction work is expected to commence after the 2021 winter school holidays		

Delivery Program Update – January-June 2021

Project	102088 BWD - Nerriga Rd Section 18 – Construct Intersection with MR51		
Status	In Progress	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$950,000	\$950,000	\$331,299
Timeframe	End date	Revised end date	Completed Date
	Ongoing		
Comment	Construction works have commenced onsite.		

Project	102098 CFL - Upgrade Captains Flat Road		
Status	In Progress	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$5,000,000	\$961,538	\$94,623
Timeframe	End date	Revised end date	Completed Date
	Ongoing		
Comment	Survey and design works have commenced on priority sections of Captains Flat Road. A nominated schedule is to be workshopped with Council prior to formal approval being sought from Transport for NSW.		

Project	104073 QBN- The Q Performing Arts - Fire System		
Status	In Progress	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$690,000	\$690,000	\$312,670
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2021		
Comment	All internal improvement works have been completed. External tank and pumps to be designed and installed in 2021-22 as well as the replacement fire curtain.		

Delivery Program Update – January-June 2021

Project	104107 QBN - South Jerrabomberra Northern Entry Road		
Status	In Progress	Branch	Contracts and Projects
Budget	Original	Revised	Expenditure to date
	\$20,500,000	\$17,599,646	\$8,392,208
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2021		
Comment	<p>Work on progressing the construction of Environa Drive is continuing. This new road will connect Tomsitt Drive to the South Jerrabomberra Innovation Precinct, Regional Sports Centre, future Jerrabomberra High School and the South Jerrabomberra residential estate. Over the last months Council's contractor has been progressing the installation of a new local watermain through the Jerrabomberra Circle to Jerrabomberra Parkway while the South Jerrabomberra developer has continued the installation of the trunk watermain from Edwin Land Parkway through to the roundabout. These works are nearing completion. Along Environa Drive, installation of underground services such as new watermain, sewer, stormwater, electrical, gas and telecommunications conduits are approximately 80% completed. Installation of new streetlights is halfway completed. Work on placement of road pavement layers has largely been completed with some asphalt along Tomsitt Dr and Environa Dr laid. Work to shift the centre median on Tomsitt Dr to accommodate new right turn lanes has commenced. Work on temporary pavement to switch all traffic into the eastbound lanes to accommodate pavement rebuild on the westbound lanes has commenced. The contractor is continuing the installation of sewer pipes near Bayside Ct properties to connect the new local sewer main to the pumping station on Bayside Court. Some rock was encountered unexpectedly behind Bayside Court which required rock hammering. New shared path installation connecting Coachwood Avenue and the skatepark has been completed. Work on connecting this new path to Bayside Court will occur once sewer work to the pumping station has been completed.</p>		



Delivery Program Update – January-June 2021

Project	104160 BGD - Gidleigh Lane – Gidleigh Bridge Replacement		
Status	Completed	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$545,680	\$545,680	\$591,368
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2021		25 May 2021
Comment	The replacement of the timber bridge on Gidleigh Lane has now been completed. The new concrete bridge is now in service.		



The former Gidleigh Bridge and the upgraded, concrete bridge which was completed in May 2021.

Project	104161 BWD - Mayfield Road – Reedy Creek Bridge Replacement		
Status	In Progress	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$1,333,940	\$1,333,940	\$676,619
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2021		
Comment	Survey works have been completed. Consultants have completed the final design for the bridge replacement and an order for the bridge componentry has been placed. Construction is scheduled to commence in September/October 2021.		

Project	104169 BGD - Mulloon RFS Station – Design and Construction		
Status	Not Yet Started	Branch	Contracts and Projects
Budget	Original	Revised	Expenditure to date
	\$700,000	\$700,000	\$285
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2021	December 2022	
Comment	Construction for this project has not started and is anticipated in March 2022 and to conclude in December 2022.		

Delivery Program Update – January-June 2021

Project	104212 BGD - Flood Risk Management Plant Implementation		
Status	In Progress	Branch	Contracts and Projects
Budget	Original	Revised	Expenditure to date
	\$765,000	\$1,111,237	\$1,042,537
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2021	31 August 2021	
Comment	The close out documents haven't been completed yet, as there is one item left, which is the stockyards. These are due to be delivered in August.		

Project	104249 BWD - Blackspot - Araluen rd – Corridor Safety Treatment		
Status	In Progress	Branch	Contracts and Projects
Budget	Original	Revised	Expenditure to date
	\$669,793	\$669,793	\$425,263
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2021		
Comment			

Project	104359 QBN - Shared Path along Lanyon Drive		
Status	Delayed	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$300,000	\$300,000	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2021		
Comment			

Project	104368 QBN - Williamsdale Road Seal		
Status	In Progress	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$607,709	\$607,709	\$20,737
Timeframe	End date	Revised end date	Completed Date
	Ongoing		
Comment	Survey and designs works are complete. Environmental approvals have been sourced. Liaising with the adjacent landowner to complete the required land acquisition. Construction activities to commence onsite in July/August 2021.		

Project	104370 BWD - Lascelles St Upgrade		
Status	In Progress	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$400,000	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	Ongoing	30 November 2021	
Comment	The project involves pavement rehabilitation and landscaping works on Lascelles Street, Braidwood between Wallace Street and Ryrie Street. Grant funding has been allocated from the Stronger Communities Fund and the Local Roads and Community Infrastructure Program. Minor design changes are being prepared in response to heritage comments. Confirmation from NSW Office of Local Government of continuing access to the initial grant funding is still pending. Construction is proposed to be completed by November 2021 if confirmation from NSW Government departments is received.		

Delivery Program Update – January-June 2021

Project	104458 BGD – Bungendore Office Relocation		
Status		Branch	Contracts and Projects
Budget	Original	Revised	Expenditure to date
	\$0	\$5,873,000	\$10,716
Timeframe	End date	Revised end date	Completed Date
	Ongoing		
Comment			

Project	700031 QBN - Stormwater Improvement Program		
Status	Completed	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$1,000,000	\$1,200,000	\$1,243,904
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2021	30 Sep 2020	31 May 2021
Comment	Project complete and working well as evidenced in recent rains		

Project	700140 BGD - STP Recycled Water System		
Status	In Progress	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$2,500,000	\$4,626,000	\$947,563
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2021	30 December 2021	
Comment	Works underway. Site reservoir poured 30 June 2021. Project expected to be complete around Christmas 2021		

Project	700191 BGD - water treatment plant		
Status	In Progress	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$1,100,000	\$1,100,000	\$705,760
Timeframe	End date	Revised end date	Completed Date
	Ongoing		
Comment	Project underway. Subsidiary projects to follow in 2021-22 for individual components		

Project	700193 QBN - Mains		
Status	Completed	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$750,000	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2021		30 Jun 2021
Comment	This was the allocation for Wattle St and Ross Road. Both project complete		

Delivery Program Update – January-June 2021

Project	700226 QBN - Water Connection Jerra Business Park		
Status	In Progress	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$3,565,000	\$3,427,885	\$2,043,764
Timeframe	End date	Revised end date	Completed Date
	Ongoing		
Comment			

Project	700227 QBN - Sewer Connection Jerra Business Park		
Status	In Progress	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$3,565,000	\$3,427,885	\$1,431,678
Timeframe	End date	Revised end date	Completed Date
	Ongoing		
Comment			

Project	710025 QPR - Old landfills		
Status	Delayed	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$1,500,000	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	Ongoing		
Comment	Project held over due to funding limitations and a priority focus on the Bungendore landfill site		

Project	800000 QPR - Fleet Purchases		
Status	Completed	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$1,000,000	\$1,000,000	\$1,186,275
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2021		30 Jun 2021
Comment	Ongoing with some items to be delivered after 30 June		

Project	800010 QPR - Plant Purchases		
Status	Completed	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$2,000,000	\$3,500,000	\$2,011,833
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2021		30 Jun 2021
Comment	Ongoing with some items to be delivered after 30 June		









Delivery Program Update – January-June 2021

Project	800020 QPR - Fleet Sales		
Status	Completed	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$0	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2021		30 Jun 2021
Comment	Ongoing with some items to be sold after 30 June		










Project	800025 QPR - Plant Sales		
Status	Completed	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$0	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2021		30 Jun 2021
Comment	Ongoing with some items to be sold after 30 June		

Delivery Program Update – January-June 2021








Key Performance Indicators – Strategic Pillar 4

Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
Service 31 - Transport						
P: Bridges O: Bridges and Culverts	Quantity of timber bridges reduced each council term - 4 per term		4	5	Transport and Facilities	Five timber bridges have been replaced in the past three years. Silver Hills Bridge, Gidleigh Bridge and Back Creek Bridge have both been replaced with concrete structures. Council received funding under the Fixing Country Bridges fund to replace a further three bridges - Captains Flat, Wallaces Gap Rd and River Forest Rd.
	% of bridges/culverts inspected annually 30% p.a.		30%	100%	Transport and Facilities	100% of QPRC's bridges and major culverts were level two inspected in the 2020-21 financial year. This will be repeated every four years. Council staff inspect all timber bridges annually during maintenance works.
P: Paths/Cycleways O: Footpath	% of extreme footpath defects fixed < 7 days >90%		90%	100%	Transport and Facilities	All reported extreme footpath defects have been repaired within the seven days.
P: Roads O: Sealed Roads	Resealing sealed roads < 15 year cycle >80%		80%	98%	Transport and Facilities	Council's asset system shows that more than 98% Council's bitumen seals remaining life is greater than two years. All seals are input in the system with a proposed 20 year life. KPI 80% <15 years is achieved.
P: Roads O: Street Sweeping	Annual street sweeper program developed and implemented -% kms swept vs kms proposed in annual program		100%	100%	Transport and Facilities	The street sweeping program is meeting its goals. The city and town streets are generally looking ok.
P: Roads O: Unsealed Roads	Annual target for grading roads - 749.6km		0	729	Transport and Facilities	A total of 729km of maintenance grading has been undertaken in the 2020-21 FY.
Service 32 – Water						
P: Water Infrastructure O: Water Mains	Service requests per 1000 customers p.a. <15		15	5	Utilities	106 requests were lodged during the financial year.
P: Water Infrastructure O: Water Mains	Failures per KM mains pa < 1		1	0	Utilities	106 requests were lodged during the financial year.

Delivery Program Update – January-June 2021

Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
P: Water Infrastructure O: Water Mains	Mains breaks responded < 2 hours - > 75%		75%	98%	Utilities	
P: Water Operations O: Water Meter Reading	Water revenue accounts issued on time		100%	100%	Utilities	
P: Water Operations O: Water Treatment	Compliance with ADWG standards and adopted DWQMP >99%		99%	100%	Utilities	
Service 33 – Sewer						
P: Sewer Infrastructure O: Sewer Collection Network	Sewer chokes responded <2 hours - > 75%		75%	95%	Utilities	
P: Sewer Infrastructure O: Sewer Collection Network	Network failure per km main p.a. <1		1	1	Utilities	
P: Sewer Operations O: Other Sewerage Treatment Plants	Effluent meets Environmental Authorisation license limits >90%		90%	95%	Utilities	
	Performance report published as per required timeframe annually		100%	100%	Utilities	
P: Sewer Operations O: Sewerage Treatment Plant	Effluent meets Environmental Authorisation license limits >90%		90%	85%	Utilities	Plant overloaded. Tertiary ponds now being run at lower levels to deal with seepage issues
Service 34 - Waste						
P: Waste Operations O: Domestic Waste Collection Service	Number of missed service complaints p.a. - <= 12 per 1000services p.a.		12	8	Utilities	

Delivery Program Update – January-June 2021

Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
P: Waste Operations O: Recycling Collection Service	Number of missed service complaints p.a. - <= 12 per 1000services p.a.		12	1	Utilities	
Service 35 - Facilities						
P: Buildings O: Building Maintenance	Compliance with Council's Five Year Building Maintenance Program >90%		90%	90%	Transport and Facilities	Council's building maintenance program is generally performing well. High priority projects are being completed.
Service 36 - Logistics						
P: Asset Planning	Infrastructure Asset Registers are up to date and data validated - Undertake data audit - 1 asset class per year		1	1	Assets	Full revaluation undertaken and reconciled against 19/20 Audited records
O: Asset Database Management	Assets renewed, created or rehabilitated as part of a capital works project - All capex projects correctly capitalised for FY		100%	95%	Assets	
P: Projects/contracts	Delivery in accordance with capex program >90%		90%	95%	Contracts and Projects	All Projects adopted by Council without budget review have been deliver
O: Contract Management	Variations and delays to contract < 5%		5%	1%	Contracts and Projects	The majority of Council Projects are delivered within the allocated budgets.
	Procurement in accord with policy and tender legislation		100%	100%	Contracts and Projects	All procurement inline with QPRC policy

Staff work on a broken water main in Queanbeyan.



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 – January-June 2021














Key performance indicators – Strategic Pillar 5

Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
Service 41. People						
P: Human Resource Management and Organisation Development O: Attraction	Candidates suitable for shortlisting		10%	12%	Workplace and Governance	12% of candidates suitable and shortlisted
	Students participating in work experience per annum equivalent to 1% of QPRC overall FTE count		100%	100%	Workplace and Governance	Impacted by Covid-19, however four work experience placements undertaken in 20-21. 1 x engineer, 1 x Duke of E, 2 x Community Development
	Job information promoted during Local Government Week		100%	100%	Workplace and Governance	Promotion conducted online only for August 2020 LG Week due to Covid-19. Aiming to hold a number of small events in August 2021, Covid pending.
P: Human Resource Management and Organisation Development O: Development	Successful completion of formal coursework within the prescribed timelines by Trainees and Cadets		90%	100%	Workplace and Governance	All trainees and cadets progressing well through their coursework
	Staff attendance at training identified in the annual training plan		90%	90%	Workplace and Governance	Still some people not attending at last moment.
	Compliance in obtaining and retaining required qualifications and tickets		100%	97%	Workplace and Governance	Availability of facilitators hampered due to COVID-19. Have scheduled 'catch up' accredited training early 21/22 FY
	Number of trainees/cadets as total of organisation FTE		10%	5%	Workplace and Governance	21 positions are cadets or trainees = 5% of FTE. QPRC Workforce Management Strategy aims to achieve 10% over the next four years
P: Human Resource Management and Organisation Development O: Engagement	Decrease employee unplanned absences per annum		5%	-6%	Workplace and Governance	Year on year - 6% reduction of unplanned leave taken by employees. This includes the following leave types: bereavement leave, carers/family leave, COVID-19 special leave, family and domestic violence leave, leave without pay (approved and unauthorised), sick leave (certified and uncertified), special leave (paid) and WorkCover. Recommended in future reporting that leave without pay - unauthorised is excluded from data.









Delivery Program Update – January-June 2021

Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
	Culture survey conducted every two years		100%	100%	Workplace and Governance	Conducted in March 2021
	Increase in constructive employee behaviours each cultural survey		20%	10%	Workplace and Governance	Slight increase in all constructive behaviours between 2018 and 2021 surveys. Cohort or concern is QPRC's team leaders. Report to Executive in June 2021 considers some strategies to address this matter.
	Workplace Consultative Committee meetings per annum		10%	10%	Workplace and Governance	10 meetings held
	Industrial matters resolved without IRC intervention		95%	100%	Workplace and Governance	Nil matters needing Industrial Relations Commission intervention during the year.
P: Human Resource Management and Organisation Development O: On boarding	New employees completed Council's induction program		100%	87%	Workplace and Governance	Induction program is run quarterly. All new starters were invited to most suitable session, but 13% did not attend on the day. Have been rescheduled for next program.
	New starters successfully complete their probationary period		90%	71%	Workplace and Governance	New process implemented mid year - increased completion achieved over final six month of financial year.
	New starters sign off on their delegations		100%	10%	Workplace and Governance	Major rework of process associated with delegations. A number of hurdles to clear to ensure process is consistent and followed through onboarding process.
	Orientation of position, team and organisation undertaken in the first three months		100%	97%	Workplace and Governance	Orientation occurring, checklist document not being 100% returned.
P: Human Resource Management and Organisation Development O: Recruitment	Position Descriptions and employment material are reviewed and accurate before advertising the position commences		100%	100%	Workplace and Governance	All position descriptions are reviewed on vacancy by the responsible Service Manager or Program Coordinator.
	Cost of hire to vacant position is within 10% of the annual salary for the position		90%	90%	Workplace and Governance	Total process average = 21% of salary. Average for Workplace and Governance part of the process = 5.9% of salary. 90% of vacancies less than 10% of salary for W&G part of process.





Delivery Program Update – January-June 2021

Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
	Turnover in first six months of employment (quality of hire)		10%	9%	Workplace and Governance	Five of 54 permanent staff separations had less than six months service
P: Human Resource Management and Organisation Development O: Retention	Staff turnover rate per annum		10%	12.7%	Workplace and Governance	
	Staff separation rate at years one to two of employment		10%	11%	Workplace and Governance	Six out of 54 permanent separations were between 1 to 2 years of service.
	Delivery of the QPRC annual 'Years of Service' ceremony		100%	100%	Workplace and Governance	2020 delivered and 2021 planned
P: Human Resource Management and Organisation Development O: Separation	Separating staff participate in an exit interview		90%	90%	Workplace and Governance	
	Accurate completion of employee exit forms		100%	100%	Workplace and Governance	
	Critical positions are identified and have succession plans		100%	34%	Workplace and Governance	34% of staff have their flight risk and potential recorded in CiAnywhere.
P: Payroll Management O: Salary System	Accurate completion of payroll processing (accurate individual payments vs advance individual payments)		99%	100%	Workplace and Governance	
	Accurate completion of separation payments		100%	100%	Workplace and Governance	
	Accurate interpretation, implementation and update of award and legislative requirements		100%	100%	Workplace and Governance	
P: Workplace Health & Safety (WHS) and Wellbeing O: Incident and Claims Management	Claims lodged within 48 hours		90%	74%	Workplace and Governance	Of the 15 claims lodged, 11 were lodged within the timeframe
	All lost time injuries are managed in accordance with Council processes and procedures 100%		100%	100%	Workplace and Governance	All completed per requirements to date
	Workers Compensation Insurance		100%	100%	Workplace and Governance	Achieved - FY19-20 premium was \$1,159,251.90. FY20-21






Delivery Program Update – January-June 2021

Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
	maintained or reduced annually					premium is \$987,444.29. This is a 14.8% reduction.
P: Workplace Health & Safety (WHS) and Wellbeing O: Wellbeing	The number of overall employees engaged in wellbeing initiatives		50%	75%	Workplace and Governance	Wellbeing sessions at Bungendore and Queanbeyan Depots, three Zoom sessions
	Successful delivery of the annual Safety Day		100%	0%	Workplace and Governance	Safety Day for 2020-21 did not proceed due to Covid-19. Plans in place for Safety Day to be held in September 2021.
	Active participation, through attendance at wellbeing initiatives, by the nominated Peer Support ambassadors		75%	0%	Workplace and Governance	Due to Covid no activities organised
	Peer Support meetings per annum		4	1	Workplace and Governance	Meeting held April 2021 next meeting July. Call for nominations Feb for 2 year period 2021 -2023, Welcomed 3 new Members, Farewelled 2 Members and 5 Returning Members. Giving a total of 8 Members.
P: Workplace Health & Safety (WHS) and Wellbeing O: WH&S	The average number of employees tested annually as part of the QPRC random drug and alcohol program		20%	21%	Workplace and Governance	Target: 92, Tested: 94
	WHS Committee meetings per annum		4	4	Workplace and Governance	Four meetings held during financial year.
	HSEQ Accreditation maintained		100%	100%	Workplace and Governance	HSEQ audit undertaken in May 2020. QPRC will be recommended for re-certification. During audit, two minor non-conformances were identified and six observations. All will be resolved within required timeframe.
	Health monitoring undertaken and maintained as per legislative requirements		100%	100%	Workplace and Governance	All employees to date have undergone health monitoring as per policy









Delivery Program Update – January-June 2021

Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
	Mock evacuations undertaken in accordance with legislative requirements		100%	0%	Workplace and Governance	Council cancelled the contract with the contractor engaged to undertake evacuation drills. New contractor did not commence until early in 2021. Evacuations scheduled across 26 council sites for end-July 2021
Service 42 Digital						
P: Applications O: Applications	Availability to users p.a.		99%	100%	Digital	There have been no significant issues during the reporting period, although we still receive occasional reports from some staff re suboptimal responsiveness of applications. This is highly intermittent and across all applications, and we are yet to find the root cause. When this happens, we request staff to use Citrix as this seems to eliminate the issue.
P: Network O: Network	Network availability to users		99%	100%	Digital	The first half of FY 20-21 saw major Wide Area Network upgrades and cybersecurity hardware. During these changes, a couple of minor network outages had occurred. During the second half of the year, There were no unplanned outages except for a few minor local site outages due to electrical works, etc. However, these outages were scheduled out of business hours and managed with close stakeholder engagement.
P: Network O: Telecoms	Availability to users p.a.		99%	100%	Digital	The first half of the financial year saw significant upgrades to the telephony links at all three main sites. The Digital team worked with Telstra and scheduled most outages out of hours to upgrade Council's VoIP telephony links to Telstra Connect IP network with minimal business hours impact. There was a brief unplanned outage in July 2020 due to a bug in the new hardware from our cybersecurity vendor and a five minute scheduled outage during business








Delivery Program Update – January-June 2021

Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
						hours in September and October. The second half of the year saw no telephony outages to Council's Mitel VoIP telephony. Also, a significant change saw all customer service officers moving to the cloud-based Genesys contact centre to manage inbound calls to Council and improve customer experience efficiently. The 0.1% percent deviation from 100% up-time reflects that there have been occasional call dropouts within the new Genesys system and are currently under investigation by vendor support.
P: Systems O: Systems	ERP integration failures		1%	0%	Digital	No changes were made within the production database for the reporting period, and no systems failures to report. We are continuously testing the disaster recovery method using our test environments. This has had a slight impact on the availability of the test environments. They could go down for the day while we test the failover/failback procedures.
Service 43 Financial						
P: Financial Accounting	Quarterly Budget revisions reported within required statutory timeframes.		100%	100%	Finance CFO	
O: Management Accounting	Grants are acquitted within required timeframes.		100%	100%	Finance CFO	
P: Revenue	Rates, Annual charges, interest and extra charges outstanding percentage is under Local Government Benchmark		10%	9%	Finance CFO	Estimated prior to finalisation of financial statements.
O: Revenue Accounting	Rates and Water billing notices issued in accordance with statutory requirements		100%	100%	Finance CFO	




Delivery Program Update – January-June 2021

Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
	Revenue Policy developed within required statutory timeframes		100%	100%	Finance CFO	
Service 45 Risk						
P: Business Continuity	Business Continuity Plan updated following test		100%	0%	Workplace and Governance	The 2020-21 Business Continuity Test was undertaken on 24 June 2021. The Business Continuity Plan will be updated during 2021-22 following this test.
O: Business Continuity Plan	Annual Test and Review completed		100%	100%	Workplace and Governance	Business Continuity Test undertaken on 24 June 2021 with key leadership representatives in attendance.
	Conducted annually		100%	100%	Workplace and Governance	Plans are maintained and updated as required. Wholesale review will be undertaken following 24 June test.
P: Insurances	Insurances reviewed, valued and renewed by due date		100%	100%	Workplace and Governance	
O: Review of Council's insurances						
	Premium rebate as % of value from Statewide following audit		5%	0%	Workplace and Governance	There hasn't been a rebate issued since 2017.
P: Risk						
O: Risk Management	Audit of one risk system (annually in conjunction with Statewide Mutual) - a		1	4	Workplace and Governance	<p>As part of the 2020-21 Continuous Improvement Pathway program, Statewide Mutual retained a self-assessment audit to facilitate the capture of benchmarking information.</p> <p>The current program looks at how Council has integrated the operational management of key risk exposure area against the integrated planning and reporting requirements and best practice principles.</p> <p>The 2020-21 CIP topics were:</p> <ul style="list-style-type: none"> • Building Assets • Event Management • Footpaths • Motor Vehicle (using MyZurich platform)
P: Risk						
O: Risk Register	Risk Register updated regularly - Twice p.a.		100%	100%	Workplace and Governance	Risk registers reviewed with PGMs as part of Internal Audit Plan review November 2020. Strategic risks reviewed 3 May 2021.








Delivery Program Update – January-June 2021

Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
						Risk register reviews also form part of performance reporting for individual areas as of 2021.
Service 46 Property						
P: Property Management O: Property management	Leases and licenses register kept up to date		100%	100%	Workplace and Governance	Register now fully up to date and information held within Tech1 system.
Service 51 Strategy						
P: Communications O: External Communications	Increase in subscriptions to weekly e-newsletter - 10% increase p.a.		10%	-1%	Customer and Communications	The total number of subscriptions on 1 July 2020 was 2,105. This decreased by 20 to 2,085 on 30 June 2021. This represents a 1% decrease.
P: Communications O: Internal Communications	Increase in staff satisfaction with internal communications - Annual internal communications survey		100%	0%	Customer and Communications	An internal communications survey was not conducted in 2020-21. Anecdotal reports show satisfaction with internal staff and councillor newsletters. Numerous positive comments have been received about a revamp of the design and content of the Quangerang Express staff newsletter. A formal internal communications survey is planned to be conducted in September 2021.
P: Communications O: Media Liaison	Media enquiries responded to by requested deadline		100%	100%	Customer and Communications	In a small number of cases, journalists were advised that the deadline was unrealistic and the deadline was renegotiated.
P: Communications O: Social Media	Growth in corporate social media accounts - 20% per annum		20%	19%	Customer and Communications	The total number of Facebook and Twitter followers at 1 July 2020 was 13,766. This has increased by 2,624 to 16,390 at 30 June 2021, representing a total growth rate of 19%. Instagram followers were not reported in previous years, but was 1762 at 30 June 2021. Twitter followers was 2,493 and Facebook was 13,897.
P: Communications O: Website and Intranet	Increase in number of unique hits on website 10%p.a.		10%	10%	Customer and Communications	In the 2019-20 financial year, there were 810,869 unique hits on the QPRC website. In the 2020-21 financial year, there were 891,440 hits. This is an increase of 10%.
	Increase in usage of online services 10%p.a.		10%	0%	Customer and Communications	No monitoring via analytics was available from 1 July-19 August and 13-23 March due to upgrades to








Delivery Program Update – January-June 2021

Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
						<p>One Council and technical issues. Total unique views during 2020-21 were 160,026. In the previous 2019-20 financial year, monitoring was only available from 24 November 2019 - 13 February 2020 and unique views were 33,567.</p> <p>For 2020-21, we received 2,376 online requests, 12,418 online payments, and 7,629 certificate requests. The NSW Planning Portal is in place from 1 July 2021 and will replace the following services processed through eServices this year: Construction Certificates - 634, Complying Development Certificates - 1,876, Subdivision Certificates - 37, Occupation Certificates - 537.</p>
P: Integrated Planning and Reporting O: Community Survey	Satisfaction with Council is improving >75%		75%	70%	Customer and Communications	Council's overall satisfaction remained steady at 3.5 out of 5 in the survey that was conducted in March 2020. The rating of 3.5 equates to 70% and was above nine other similar sized councils. The next survey is not scheduled until 2022, however funding for 2022 survey was removed from 2021-22 Operational Plan.
P: Integrated Planning and Reporting O: Integrated Plans (CSP, DP, OP) & Resourcing Strategy	Plans prepared and reviewed within required statutory timeframes and engagement strategy		100%	100%	Customer and Communications	The 2019-20 Annual Report was presented to Council in November 2020. Operational Plan 2021-22 adopted by Council on 30 June 2021.
Service 52 Executive						
P: CBRJO O: Other Regional Participation	Delivery of annual cross border workplan >80%		80%	0%	Workplace and Governance	The ACT/QPRC cross border workplan has not been updated. COVID recovery took priority for both jurisdictions. A new MoU has been drafted and discussed with the Chief Minister in June 2021. QPRC has identified the following potential priority areas for collaboration:

Delivery Program Update – January-June 2021

Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
						<ul style="list-style-type: none"> • Cross border connectivity of transport including rail and freight. • Promoting the visitor economy of the Canberra-QPRC metropolitan area. • Collaborating on matters of regional employment and skills. • Collaborating on new opportunities to address climate change and sustainability <p>The refreshed MoU will be reported to Council for endorsement.</p>
P: Complaints/ Privacy Management O: Code of Conduct	Code of Conduct complaints managed and processed in line with Councils Code of Conduct and Code of Conduct Guidelines		100%	100%	Workplace and Governance	One complaint ran overtime at the request of the reviewer, however, this was outside the control of QPRC.
	Code of Conduct complaints reported as required by Office of Local Government		100%	100%	Workplace and Governance	Completed and submitted by 30 November 2020
	Annual report produced within required timeframe		100%	100%	Workplace and Governance	The 2019-20 Annual Report was presented to Council in November 2020 and uploaded to the website.
P: Councillors O: Councillor Induction and Training	Training Program developed and delivered for each councillor		100%	100%	Workplace and Governance	Training offered and provided as requested.
P: Councillors O: Disclosure of Interests	Designated persons required to complete returns and register reported to Council within statutory timeframe		100%	100%	Workplace and Governance	Completed and submitted to September 2020 Council meeting. Staff completing declarations during July 2021 for 2021-22 financial year.
P: Governance O: Policy	Policies reviewed by their required date		100%	75%	Workplace and Governance	Final assessment of former councils' policies to be presented to Council in July 2021. Review dates for adopted QPRC policies have been set and are monitored.
P: Legal O: Delegations	Delegations Register kept up to date		100%	10%	Organisation Capability	Major rework of process associated with delegations. Large percentage of delegations have been updated, but awaiting Service Manager

Delivery Program Update – January-June 2021

Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
						signoff before process can be completed. Also focusing on improving the onboarding process re delegations.
P: Meetings	Agendas publicly available Friday prior to Council meeting		100%	100%	Workplace and Governance	All business papers and agendas are made available on Council's website by the Friday afternoon before meetings.
O: Agendas/ Minutes	Resolutions actioned before next meeting >90%		90%	90%	Workplace and Governance	
P: Public information	Applications processed within statutory timeframe of 20 working days		100%	75%	Workplace and Governance	Internal process has been refined. Two applications were completed outside of the deadline.
O: Government Information Public Access Management	Eligible entries placed into the Disclosure log on Council's website		100%	0%	Workplace and Governance	Log is provided on website. Last input was 2016. Requires full review and process development.
	Completion of Annual GIPAA Report		100%	100%	Workplace and Governance	Annual GIPAA report was completed and included in the 2019-20 Annual Report. Report for 2020-21 will be finalised by August 2021 and included in 2020-21 Annual Report.
P: Public information	Complaints processed within prescribed timeframe		100%	100%	Workplace and Governance	No complaints received
O: Public Interest Disclosures	Six monthly report completed within required timeframe		100%	100%	Workplace and Governance	Reports provided as required. Next report due on 31 July 2021.

Appendix 1 – Project update

Project update - Strategic Pillar 1

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

Action	Status	Progress comment	Responsible branch
100681 Stronger Communities \$9m - Eastern Pools	Completed	The project was finished prior to the opening of the Braidwood pool for the 2020-21 season. The work included the replacement of underground plumbing infrastructure and re-tiling of the pool.	Recreation and Culture
100698 QBN - Stronger Communities \$9m – Aquatic Centre paint and restore	In Progress	Quotes have been sourced. Negotiating with suitable contractors. Works to be completed in 2021-22.	Transport and Facilities
100749 QPR - Library Purchases Books and Non Books *	Completed	This project covers the purchase and processing of Library resources over the financial year, including print and digital resources. The allocation was expended and although may show a slight overspend, the rationalisation of standing orders with bring this project within the specified targets.	Community and Education
100918 QPR - Regional Animal Management Facility - identify site and design	Delayed	Funding was not carried forward to the 2020-21 financial year, however remains in reserve. This project is on hold.	Customer and Communications
100966 QBN - Aquatic Centre Plant Replacement	Completed	This project is now complete. The resurfacing of the Queanbeyan indoor pool (pool concourse and all change rooms) have been undertaken.	Recreation and Culture
100991 QBN - Creating a welcoming community space in Queanbeyan Library	In Progress	Project has been completed to around 90% of requirements. Shelving has been purchased and installed, new furnishings and renovations have been installed in the present library with consideration of future Library in the QCCP building. Some furniture orders have just been placed and are still outstanding but should arrive in the first two months of the new financial year. This is due to the need for the QCCP architects to consider any fitout suitable for the future library.	Community and Education
104020 QBN - Refurbishment of Library Activity Room *	Completed	Activity Room refurbishment almost complete - very minor works yet to be completed.	Community and Education
104105 BWD - Pool Upgrade	In Progress	Development application lodged, work expected to commence after the 2021-22 swimming season.	Recreation and Culture
104196 QBN – Upgrade of playground at Jerrabomberra CC	Completed	The project has been completed and the playground is operational. the children using it, love it.	Recreation and Culture
104252 QBN - Purchase of scanner	Completed	Scanner purchased for Records digitisation project in constant use and making huge inroads to the backlog of print records.	Community and Education

Delivery Program Update – January-June 2021

Action	Status	Progress comment	Responsible branch
104263 BGD - Solar Heating Bungendore Aquatics	Not Yet Started	Project no longer required.	Recreation and Culture
104291 QBN - Aquatic Centre HVAC/ Boiler replacement	In Progress	Specification received, investigating viability of expanding the scope to include the indoor pool boilers and associated controls. Works to be completed in 2021-22 FY.	Transport and Facilities
104374 BGD - New Bungendore Pool	Not Yet Started	Detailed design is in the process of being prepared.	Recreation and Culture
104375 BWD – Teenager and Adult Disabled Change Table	Completed	Complete	Urban Landscapes
107001 QBN – Rusten House Arts Centre Refurbishment	Completed	Rusten House Refurbishment Project has been completed with only minor additions to the interior fitout (for example, blinds have been ordered but will need installation). Slight over expenditure but continuing operational budget will now apply and can cover any shortfall. Carpark has also been completed and the facility was officially opened by Deputy Premier John Barilaro and Mayor Overall on 22 April 2021.	Community and Education



The tiles on the Braidwood Pool were replaced as part of the refurbishment project in mid-2020.

Delivery Program Update – January-June 2021

Project update - Strategic Pillar 2

Action	Status	Performance comment	Responsible branch
100944 BWD - Braidwood Saleyards upgrade	Completed		Business and Innovation
104092 QBN - City of Champions Walk	Not Yet Started	No grant funding has been secured	Business and Innovation

Project update - Strategic Pillar 3

Action	Status	Progress comment	Responsible branch
100177 QBN - CBD Improvements - Stage 2	Completed	Ramp complete and in operation	Urban Landscapes
100184 QPR - Regional Sports Complex - Stage 1	In Progress	Civil contractors engaged and working on detailed construction design. Aboriginal archaeological survey work required by NSW Heritage is holding up the DA.	Urban Landscapes
100285 QBN - Showground Pavillion & Storage *	Delayed	Lengthy and protracted heritage and archaeology requirements imposed by Heritage NSW has placed this project on Stop Clock. All survey and assessment work is complete and we are not awaiting NSW Heritage response.	Urban Landscapes
100557 BWD - Braidwood Recreation Ground Construction	In Progress	Drainage work underway, field extension programmed for after winter sports	Urban Landscapes
100692 BGD - Stronger Communities \$9m – Bungendore sports hub *	Completed	Work associated with this grant are complete. Land has been acquired and bulk earth works complete. Sewer, water and recycled water mains are installed. Site is fenced.	Urban Landscapes
100984 BGD - SCCF - Sports Hub Stage 2 *	In Progress	Irrigation complete, floodlights onsite awaiting erection and power supply.	Urban Landscapes
100993 QBN - Brad Haddin Oval Storage Shed	Completed	New shed built and services connected	Urban Landscapes
100996 QBN - Royalla Playground **	Not Yet Started		Urban Landscapes
104038 QBN - SRV - Blackall Park Shelter	Completed	Complete	Urban Landscapes
104039 QBN - SRV - Hope Marland Park Playground	Completed	Complete	Urban Landscapes
104040 QBN - SRV - Taylor Park Irrigation	Completed	Completed	Urban Landscapes

Delivery Program Update – January-June 2021

Action	Status	Progress comment	Responsible branch
104087 QBN- Construction of Googong Sub-Depot - Parks	In Progress	Detailed design complete and DA lodge. Subdivision to create the block lodged by developer	Urban Landscapes
104244 QBN - Moore Park improvements **	Not Yet Started		Urban Landscapes
104245 BWD - Braidwood Recreation Ground drainage channel	In Progress	First section of drain complete allowing fields to be extended. Second section underway.	Urban Landscapes
104246 QBN - Orana Park, Crestwood Playground & Shade Sail	Completed	Complete	Urban Landscapes
104357 QBN - Botanical Garden Project - CBD Masterplan Stage 8	In Progress	Working party formed. Initial concepts prepared and placed on public exhibition. Community engagement report being referred to Council's July meeting.	Urban Landscapes
760502 QPR - Memorial Park Site Studies	In Progress	Planning Proposal referred to Minister for determination. Results pending.	Urban Landscapes



The upgraded Hope Marland Park was officially opened in December 2020.

Delivery Program Update – January-June 2021

Project update - Strategic Pillar 4

Action	Status	Progress comment	Responsible branch
100004 QBN - Network - Water	Completed	This project holds no budget	Utilities
100119 QBN - Googong Water Recycling Plant	In Progress	The project is ongoing and involves Council's Engineer for the Googong WRP & Hill 800 project. It is across multiple financial years	Utilities
100123 QBN - Sewage Treatment Plant Upgrade	In Progress	Draft Environmental Impact Statement has been submitted to ACT Government. Comments have been received on EIS with additional studies currently being completed. Detail Design has been commenced with user workshops progressing well. Most equipment supply tenders complete and project on target.	Contracts and Projects
100124 QBN - Sewer Mains Rehabilitation	Completed	Complete	Utilities
100133 QBN - Old Cooma Road Stage 2: Googong Rd - ELP *	Completed	Final payment due in January	Contracts and Projects
100148 QBN - Water Telemetry - Radio upgrades	Completed		Utilities
100150 QBN - Ellerton Drive Extension	In Progress	Post construction noise still underway . Initial results have been received however some receiver failed and have been reset	Contracts and Projects
100183 QBN - Efficient street lighting upgrades	In Progress	Essential Energy is approximately 98% complete with the installation of the LED lighting upgrades. The only remaining installations include decorative and heritage style units.	Transport and Facilities
100225 QBN - Council Chambers Interior Refurbishment - building	In Progress	The project scope has been finalised and quotations have been sourced. Works to be undertaken in the 21-22 FY.	Transport and Facilities
100265 QBN - Civic and Cultural Precinct	In Progress	Tender has awarded with site possession expected in early 21-22. Delays with Essential Energy infrastructure poses a risk to the project.	Contracts and Projects
100353 QBN - SRV - Bitumen Resealing - CityCARE	Completed	The 2020-21 SRV bitumen resealing program has been completed.	Transport and Facilities
100354 QBN - SRV - Pavement Rehabilitation - CityCARE	Completed	The 2020-21 SRV pavement rehabilitation program has been completed.	Transport and Facilities
100359 QPR - Security Project - Access Control and key replacement	In Progress	The roll out of access control into Council sites is continuing to progress. This program has been delayed due to the loss of a team member this year, but will continue to be rolled out in the 21-22 FY.	Transport and Facilities

Delivery Program Update – January-June 2021

Action	Status	Progress comment	Responsible branch
100548 BGD - Bungendore Landfill Reinstatement	In Progress	The consultancy for this project has commenced. Expect to go to tender for earthworks in first quarter 2021-22	Utilities
100565 BGD - South Bungendore Drainage - Ellendon to Molonglo St	Completed	Project part funded by Council (VPA) and now complete as part of private development	Utilities
100861 BGD - car park off Ellendon St	In Progress	The contract for the car park has been awarded and construction will commence early July. Completion expected early November.	Transport and Facilities
100862 BWD - Car park Wallace St	Not Yet Started	Further scoping requirement. Contamination report on building and land under D&S Motors to be completed	Contracts and Projects
100864 QBN - Waterfall path	In Progress		Transport and Facilities
100866 QBN - Alanbar: Cooma to Waratah	In Progress		Transport and Facilities
100867 QBN - Anne St: Brigalow to Donald	Not Yet Started		Transport and Facilities
100868 QBN - Route N1-N3 Stage 1	Not Yet Started		Transport and Facilities
100869 QBN - Thorpe to Barracks Flat Dr paths	In Progress		Transport and Facilities
100871 BWD - Monkittee Bridge path **	Delayed		Transport and Facilities
100874 BGD - Develop options report Reschs Creek Bridge	Not Yet Started		Transport and Facilities
100879 BWD - office smart hub/cultural space	In Progress		Transport and Facilities
100894 QBN - Monaro St Refurb Stage 1	In Progress	Queanbeyan CBD Masterplan. This project involves the design of refurbishment works in Monaro Street from Lowe Street to Collett Street and construction of refurbishment works in Monaro Street from Lowe Street to Crawford Street. Investigation works for this project began on site in October 2020 with contractors undertaking traffic counts, site survey and services location. Traffic modelling and study report has been submitted to Transport for NSW and negotiations are ongoing with TfNSW and Council's contractors to gain TfNSW's in-principle approval. Delays have been experienced in the processing of survey information and are currently being addressed. Four design scenarios have been prepared and feedback sought from stakeholders. Scenario four was presented to a	Contracts and Projects

Delivery Program Update – January-June 2021

Action	Status	Progress comment	Responsible branch
		stakeholder workshop to progress the concept design. The concept design will be presented to Council for endorsement to be placed on public exhibition. Communication and engagement commenced with a series of internal and external stakeholder engagement activities focusing on highly impacted stakeholders. Feedback from these sessions has informed the draft scenarios. Council's Placemaking Team has continued liaising with impacted businesses and stakeholders.	
100896 QBN - Rutledge car park	Not Yet Started		Transport and Facilities
100953 BGD - Bungendore Flood Plain Works **	Completed	This project is PJ104212 BGD Flood Risk Management Study & Plan	Contracts and Projects
100959 QBN - Upgrade Bicentennial Hall	In Progress	Queanbeyan Bicentennial Hall upgrade works are nearing completion. The works are practically complete and the building is operational. The works are jointly funded by Create NSW and Council.	Contracts and Projects
100963 QBN - Aquatic Centre - Replace Fencing	Completed	This project has been completed.	Transport and Facilities
100965 QBN - Axis Youth Centre - Renew fencing	Completed	This project is complete.	Transport and Facilities
100975 QBN - South Jerrabomberra Business Park **	Completed	This Project is 104107 - South Jerra Northern Entry Road stage 3 The funding is Growing Local Economies	Contracts and Projects
100986 BWD - Majors Creek RFS Station replacement	Completed	The construction of the RFS is now completed, and RFS is now moved to a new shed. The old shed will be handed over to Majors Creek reserve trust group.	Contracts and Projects
101002 QPR - Local Roads Renewal	Completed	The local roads renewal program for the 2020-21 financial year has been completed.	Transport and Facilities
101013 QPR - Roads to Recovery	Completed	The 2020-21 Roads to Recovery program is now complete.	Transport and Facilities
101067 BWD - Saleyards Lane Reseal	In Progress	The survey and design works have been completed. Continuing with project estimation, looking to complete construction works in the 2021-22 financial year.	Transport and Facilities
101196 QPR - Traffic Modelling	Delayed	The update of the Queanbeyan Traffic Model will provide revised estimates for traffic movements in the greater Queanbeyan area based on changes to expected development within the area.	Contracts and Projects
101217 QBN - Uriarra/Ross/Stor naway - traffic changes	In Progress		Transport and Facilities
101219 QBN - Burra S bends	Completed	This project is now complete. The construction of the Burra S Bends project has improved the safety of this section of Burra Road considerably.	Transport and Facilities

Delivery Program Update – January-June 2021

Action	Status	Progress comment	Responsible branch
101296 QBN - Blackspot-Crawford/Erin/Campbell Street Intersections	In Progress		Contracts and Projects
101297 BGD - Rehab Tarago Road Between Mt Fairy and Goulburn Mulwaree border	In Progress	The survey and design for this project is now complete. Land acquisitions for this project have now been agreed with adjacent landowners. Construction is scheduled to commence onsite in July/August 2021.	Transport and Facilities
101300 QPR - Local Roads Rehabilitation	Completed	The 2020-21 Local Roads rehabilitation projects have been completed	Transport and Facilities
101459 QBN-Purchase Dunns Creek Road corridor and design ***	In Progress	Council is collecting data to feed into the validation report that will be used to update the Queanbeyan traffic model. Work on the updated traffic model is expected to commence later this year. Once completed, the updated traffic model will inform Council if there are suitable alignment options to progress. This work is not expected to be costly and it is requested that \$4.8M of the budget for 21-22 be reallocated into 22-23 and 23-24 financial years as follows: <ul style="list-style-type: none"> • \$0M – FY21 • \$0.2M – FY22 • \$10.8M FY23 • \$16M – FY24 	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
102006 CFL - MR270 - Captains Flat Rd - Capital	Completed	All capital works have been undertaken on Captains Flat Road as funded through the regional road block grant funding and additional Disaster Recovery Funding Arrangement (DRFA) funding.	Transport and Facilities
102012 BWD - Cooma Rd/Krawaree Rd	Completed	The gravel resheeting works on Cooma Road as part of the regional roads block grant funding and subsequent DRFA funding has been completed.	Transport and Facilities
102064 NRG - Nerriga Rd Section 3 - Reconstruct widen and seal - Ningenimble Project	In Progress	Environmental assessments and survey works are now complete. Finalising design and land acquisitions. This project is not currently in the Monaro Palerang roads package, pending savings on other package projects.	Transport and Facilities
102065 NRG - Nerriga Rd Section 4 - Reconstruct widen and seal - Durran Durra	In Progress	Survey, design and environmental approvals has been completed. Construction activities are progressing well onsite with majority of vegetation removed and drainage installations complete. Pavement works are also progressing well, with approximately 2.3km out of the 3.1km ready for seal.	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. Grant application submitted through the Bushfire Local Economic Recovery Package (BLERF).	Transport and Facilities

Delivery Program Update – January-June 2021

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 commenced survey and design on this section along with designs to replace the two existing causeways, with Bindi Brook causeway being funded through Local Roads and Community Infrastructure Program. This section of road is also part of an additional BLERF funding application.	Transport and Facilities
102073 BWD - Captains Flat Rd - between Jinglemoney Rd and Obriens Rd	Completed	The 2020-21 section of Regional Roads Repair Program funding has been completed. Further funding has been sourced to continue this rehabilitation project in the 2021-21 FY.	Transport and Facilities
102076 BGD - Roundabout on Malbon St *	In Progress	Delays were experienced with initial Transport for NSW reviews taking 12 weeks longer than expected. TfNSW also rejected a garden bed in the central island of the roundabout, which resulted in delays with finalising the designs and referring the matter back to Council. Final designs were accepted by TfNSW on 16 February 2021. Preliminary construction activities (early works) commenced in early May 2020 and have been completed. This involved relocating utilities such as water, gas and telecommunications in the vicinity of the intersection to make way for construction of the roundabout. Dale & Hitchcock were selected through a competitive tender process for the main construction works. When the main works commence, there will be some disruption to traffic. It is the intention to minimise disruption to traffic during the school holidays. Main construction work is expected to commence after the 2021 winter school holidays	Transport and Facilities
102088 BWD - Nerriga Rd Section 18 – Construct Intersection with MR51	In Progress	Construction works have commenced onsite.	Transport and Facilities
102098 CFL - Upgrade Captains Flat Road ***	In Progress	Survey and design works have commenced on priority sections of Captains Flat Road. A nominated schedule is to be work-shopped with Council prior to formal approval being sought from TfNSW.	Transport and Facilities
104068 QBN - Museum Building - Replace asbestos vinyl floor tiles	In Progress	Quotes for the works have been sourced. Delays to this project have been caused due to major works in adjacent building restricting access. Works to be completed in 2021-22 FY.	Transport and Facilities
104073 QBN- The Q Performing Arts - Fire System	In Progress	All internal improvement works have been completed. External tank and pumps to be designed and installed in 2021-22 as well as the replacement fire curtain.	Transport and Facilities
104074 QBN - Googong Community Centre- Internal upgrades	Not Yet Started	Series of minor works identified. Works planned to commence in 2021-22 FY.	Transport and Facilities
104076 BGD - Community Centre - Refurbishment	Completed	This project is now complete.	Transport and Facilities
104077 CFL - Hall repair Leaking Roof	In Progress	Lower section of roof has been replaced. Upper section of roof requires additional funding which has been requested in 2021-22 FY.	Transport and Facilities

Delivery Program Update – January-June 2021

Action	Status	Progress comment	Responsible branch
104078 BWD - Council Offices - Customer Area	In Progress	Upstairs offices and old GM's office has been painted. This project is tied in with the smart hub project, which is currently at design and consultation stage.	Transport and Facilities
104089 QBN - Smart City Working Group - CCTV and Wi-Fi install	Completed	Install of wi-fi and CCTV in the Qbn Caravan park completed	Business and Innovation
104093 BGD - Depot Replacement	Completed	New depot lunchroom, toilets and meeting room is now complete. The project was completed in September 2020.	Transport and Facilities
104107 QBN - South Jerrabomberra Northern Entry Road	In Progress	Work on progressing the construction of Environa Drive is continuing. This new road will connect Tomsitt Drive to the South Jerrabomberra Innovation Precinct, Regional Sports Centre, future Jerrabomberra High School and the South Jerrabomberra residential estate. Over the last months Council's contractor has been progressing the installation of a new local watermain through the Jerrabomberra Circle to Jerrabomberra Parkway while the South Jerrabomberra developer has continued the installation of the trunk watermain from Edwin Land Parkway through to the roundabout. These works are nearing completion. Along Environa Drive, installation of underground services such as new watermain, sewer, stormwater, electrical, gas and telecommunications conduits are approximately 80% completed. Installation of new streetlights is halfway completed. Work on placement of road pavement layers has largely been completed with some asphalt along Tomsitt Dr and Environa Dr laid. Work to shift the centre median on Tomsitt Dr to accommodate new right turn lanes has commenced. Work on temporary pavement to switch all traffic into the eastbound lanes to accommodate pavement rebuild on the westbound lanes has commenced. The contractor is continuing the installation of sewer pipes near Bayside Ct properties to connect the new local sewer main to the pumping station on Bayside Court. Some rock was encountered unexpectedly behind Bayside Court which required rock hammering. New shared path installation connecting Coachwood Avenue and the skatepark has been completed. Work on connecting this new path to Bayside Court will occur once sewer work to the pumping station has been completed.	Contracts and Projects
104160 BGD - Gidleigh Lane – Gidleigh Bridge Replacement	Completed	The replacement of the timber bridge on Gidleigh Lane has now been completed. The new concrete bridge is now in service.	Transport and Facilities
104161 BWD - Mayfield Road – Reedy Creek Bridge Replacement	In Progress	Survey works have been completed. Consultants have completed the final design for the bridge replacement and an order for the bridge componentry has been placed. Construction onsite is scheduled to commence in September/October 2021.	Transport and Facilities
104169 BGD - Mulloon RFS Station – Design and Construction	Not Yet Started	Construction for this project has not started and is anticipated in March 2022 and to conclude in December 2022.	Contracts and Projects
104212 BGD - Flood Risk Management	In Progress	The close out documents haven't been completed yet, as there is one item left, which is the stockyards. These are due to be delivered in August.	Contracts and Projects

Delivery Program Update – January-June 2021

Action	Status	Progress comment	Responsible branch
Plant Implementation			
104247 QBN - Rosa St School Pedestrian - Upgrade	Completed	Completed	Contracts and Projects
104248 QBN - Blackspot - OCR/Railway Crossing Curve Upgrades	In Progress		Contracts and Projects
104249 BWD - Blackspot - Araluen Rd – Corridor Safety Treatment **	In Progress		Contracts and Projects
104250 QBN - Cooma St/Glebe Avenue Pedestrian Safety Upgrade	Completed	Different Options reviewed. Option that gained TfNSW approval implemented. Enhance Pedestrian Crossing signage and a speed zone review resulting in extension of the school zone (40km/h) and reduction to 50km/h outside of school hours.	Contracts and Projects
104290 QBN - Depot - Fire services compliance works	Not Yet Started	Staff are reviewing the fire safety schedule for the site to determine the extent of required works. Scheduled for 2021-22 FY.	Transport and Facilities
104292 QBN - Westpac/Headspace replace HVAC system	Completed	This project has now been completed.	Transport and Facilities
104296 CWL - Stoney Creek Hall Internal Refurb	Completed	This project has now been completed.	Transport and Facilities
104298 BGD - School of Arts - Refurb Toilet & external redeco	Completed	The toilets have been refurbished.	Transport and Facilities
104299 BWD - Depot - Security gates and repair to workshop	Not Yet Started	Reviewing the scope of works to determine the best way of securing the Braidwood depot.	Transport and Facilities
104359 QBN - Shared Path along Lanyon Drive	Delayed		Transport and Facilities
104362 BWD - Footpath Wallace St	Completed	The footpath works have now been completed.	Transport and Facilities
104364 QBN - Railway Park Organic Community Garden lighting	Completed	Project complete	Transport and Facilities
104365 BGD - Butmaroo St Seal	Completed	This project has been completed.	Transport and Facilities
104366 BGD - Majara Street Seal	Completed	This project has been completed.	Transport and Facilities

Delivery Program Update – January-June 2021

Action	Status	Progress comment	Responsible branch
104367 QBN - River Path-Dane St toward Barracks Flat	Complete	This project is complete	Transport and Facilities
104368 QBN - Williamsdale Road Seal	In Progress	Survey and designs works are complete. Environmental approvals have been sourced. Liaising with the adjacent landowner to complete the required land acquisition. Construction activities to commence onsite in July/August 2021.	Transport and Facilities
104369 BWD - Recreation Ground - extend stormwater pipe to enable skatepark	In Progress	The design has been completed. Materials have been ordered. Works to commence onsite soon.	Transport and Facilities
104370 BWD - Lascelles St Upgrade	In Progress	The project involves pavement rehabilitation and landscaping works on Lascelles Street, Braidwood between Wallace Street and Ryrie Street. Grant funding has been allocated from the Stronger Communities Fund and the Local Roads and Community Infrastructure Program. Minor design changes are being prepared in response to heritage comments. Confirmation from NSW Office of Local Government of continuing access to the initial grant funding is still pending. Construction is proposed to be completed by November 2021 if confirmation from NSW Government departments is received.	Transport and Facilities
104385 Bus Safety Upgrade Proposal – Burra Rd	In Progress		Contracts and Projects
104458 BGD – Bungendore Office Relocation	Not yet started		Contracts and Projects
700031 QBN - Stormwater Improvement Program	Completed	Project complete and working well as evidenced in recent rains	Utilities
700128 BWD - Water Services Replacement	Completed		Utilities
700140 BGD - STP Recycled Water System	In Progress	Works underway. Site reservoir poured 30 June 2021. Project expected to be complete around Christmas 2021	Utilities
700166 QPR - Water connections – Palerang	Completed	Works completed for the year	Utilities
700168 QPR - Sewer connections – Palerang	Completed	Works completed for year as planned	Utilities
700169 QBN - Sewer connections	Completed	Works planned for year as planned	Utilities
700188 QBN - Reservoir access and integrity upgrades	Completed	Investigation component complete. Works to be developed from this in future budgets	Utilities
700191 BGD - water treatment plant	In Progress	Project underway. Subsidiary projects to follow in 21-22 for individual components	Utilities

Delivery Program Update – January-June 2021

Action	Status	Progress comment	Responsible branch
700192 BGD - reservoir	Completed	Turallo reservoir retaining wall. Works complete	Utilities
700193 QBN - Mains	Completed	This was the allocation PJ for Wattle St and Ross Road. Both project complete	Utilities
700202 QBN - Telemetry	Completed	Not all funds required. Planned works complete	Utilities
700213 QBN - Sewer Pump stations	Completed	Project not required	Utilities
700226 QBN - Water Connection Jerra Business Park	In Progress		Utilities
700227 QBN - Sewer Connection Jerra Business Park	In Progress		Utilities
710025 QPR - Old landfills	Delayed	Project held over due to funding limitations and a priority focus on the Bungendore landfill site	Utilities
800000 QPR - Fleet Purchases	Completed	Ongoing with some items to be delivered after 30 June	Utilities
800010 QPR - Plant Purchases	Completed	Ongoing with some items to be delivered after 30 Ju	Utilities
800020 QPR - Fleet Sales	Completed	Ongoing with some items to be sold after 30 June	Utilities
800025 QPR - Plant Sales	Completed	Ongoing with some items to be sold after 30 June	Utilities

Delivery Program Update – January-June 2021

Project update - Strategic Pillar 5

Action	Status	Progress comment	Responsible branch
100122 QPR - IT Tablet & Phone Purchases	In Progress	Ongoing project: During the first half of FY 20-21, Digital deployed 44 tablets/mobile phones and an additional 26 mobile phones during the second half of the year.	Digital
100168 QPR - Hardware Refresh – IT equipment	In Progress	<p>Ongoing project: During the first half of FY 20-21, Digital deployed 55 laptops scheduled for the year. We have deployed 42 more laptops during the second half of the year.</p> <p>Staff have become more open to the idea of using only one device (laptop) as their user experience has been solid. As a result, more than 80% of QPRC staff are equipped with laptops, and we intend to raise this above 90%. We have also enabled secure Wi-Fi access to the corporate network, enabling staff to work from anywhere within our three main offices, thus reducing their dependence on hotdesk stations.</p>	Digital
100970 QPR - Ipad/Laptop - Remote Access for Staff	In Progress	<p>During the first half of FY 20-21, Digital deployed 55 of the 140 laptops scheduled for the year. We deployed 42 additional laptops during the second half of the year.</p> <p>As we are heading into a repeat of the WFH scenario, the entire remote access /Citrix infrastructure has come to the forefront once again and performing exceptionally well. Digital will be deploying the remaining laptops over the next six months, but it may get delayed due to an ongoing and significant shortage in the global supply chain.</p>	Digital