



QPRC

Delivery Program update

January-June 2020

Delivery Program Update – January-June 2020

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Front page: The upgraded playground at Ernie Beaver Park in Queanbeyan .

Table of Contents

Executive summary	4
Strategic Pillar 1, Community	5
Major projects – Strategic Pillar 1	6
Key Performance Indicators – Strategic Pillar 1	7
Strategic Pillar 2, Choice	10
Major projects – Strategic Pillar 2	11
Key Performance Indicators – Strategic Pillar 2	12
Strategic Pillar 3, Character	14
Major projects – Strategic Pillar 3	15
Key Performance Indicators – Strategic Pillar 3	19
Strategic Pillar 4, Connection	24
Major projects – Strategic Pillar 4	25
Key Performance Indicators – Strategic Pillar 4	34
Strategic Pillar 5, Capability	37
Key performance indicators – Strategic Pillar 5	38
Appendix 1 – Project update	47
Project update - Strategic Pillar 1	47
Project update - Strategic Pillar 2	48
Project update - Strategic Pillar 3	48
Project update - Strategic Pillar 4	50
Project update - Strategic Pillar 5	55

Delivery Program Update – January-June 2020

Executive summary

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

The Delivery Program 2018-21 was adopted in June 2018 and this report focuses on the actions identified in the Operational Plan 2019-20 and progress made between January-June 2020. The contents of this report will also be incorporated into the 2019-20 Annual Report.

Over the coming pages, a summary is provided on Council's performance against each of its five Strategic Pillars. Progress of major projects (\$250,000+) and, key performance indicators As Council's financial audit is yet to be complete, financial information for services is not included in this report, but will be added for the Annual Report.. Progress updates on all projects aligned to the Strategic Pillars are shown in Appendix 1.

Council's operations have been severely impacted during the period by the bushfire recovery, impact of Covid-19 and flooding across the Local Government Area. This has resulted in resources being redirected to priority activities, the closure of a number of services and programs and a reduction in impact. The impact of these matters will continue to be monitored and reported to Council.

Of the 118 key performance indicators shown in the update 93 are on target (95-100%), eight require attention (80-94%) and 17 are listed as critical (<79%). In regards to majority projects (\$250,000 +), 13 of the 48 major projects have been completed, with 30 in progress, two delayed and three not yet started due to grant funding not being obtained.

Significant matters for the period include:

- Completion of the Old Cooma Rd duplication and Ellerton Drive extension.
- Adoption of the Local Strategic Planning Statement and Bungendore Structure Plan
- Exhibition of the draft Queanbeyan CBD Place Plan
- Announcement of \$10m in funding for the upgrade of Queanbeyan's Monaro St
- Progression of designs for the Queanbeyan Civic and Cultural Precinct, including development application lodgement and awarding a number of design-related tenders
- Commencement of compulsory acquisition process for land for the Bungendore Sports Hub. Process will be finalised in August 2020, allowing for the development application to be finalised and works commence.
- Lifting of water restrictions in Bungendore and Braidwood following rain in February.
- Operation of Bushfire Recovery Centre in Braidwood to assist nearby residents following the devastating summer bushfires.
- Completion of 2020 Customer Satisfaction and Wellbeing Survey with total satisfaction score of 3.5 out of 5, stable when compared to the 2018 survey.
- Completion of service reviews on culture, development assessment and tourism, with libraries and The Q underway.
- Development of the Treasure Trail shop local campaign (launch pictured below) to revitalise Bungendore and Braidwood businesses following bushfires.



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 2020

Major projects – Strategic Pillar 1

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

Project	100966 QBN - Aquatic Centre Capital Enhancement		
Status	In Progress	Branch	Recreation and Culture
Budget	Original	Revised	Expenditure to date
	\$410,000	\$416,465	\$416,465
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2020		
Comment	Three new tube and pressure plates were installed in the 50m Pool Atlas PCT 300 Filters. Will progress replacement of pumps and filters in the plant room at the Queanbeyan Pool. The replaced items are 15 years old and assessed as nearing the end of life.		



Delivery Program Update – January-June 2020

Key Performance Indicators – Strategic Pillar 1

Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
Service 1 - Culture						
P: Community Gathering	Income Return vs Expenditure >15%		15%	49%	Recreation and Culture	
O: Community Centres	Number of unique hirers p.a. - At least 100 p.a.		100	261	Recreation and Culture	Number of unique hirers over the 12 month period. The sale of Karabar and COVID-19 has had an impact on this result.
P: Events O: Economic and Community Events	Community satisfaction with events increasing >75%.		75%	80%	Recreation and Culture	The 2020 Christmas Party events were successful considering the bushfire threats and drought. Queanbeyan Christmas party, Music by the River and Multicultural Festival had larger crowd participation than expected
P: The Q (Performing Arts Centre) O: Live Performance Program	Income return vs Expenditure 55% recovery		55%	59%	Recreation and Culture	This figure does not include the internal attribution amount. In addition we have received income for shows that will be presented in season 2021 and season 2022.
	Growth in total attendance p.a - 35,500 patrons p.a.		35,500	20,224	Recreation and Culture	Lower numbers due to Covid-19 and productions cancelled or moved to 2021
Service 2 - Community						
P: Customer O: Integrated customer service	% Unresolved triaged service requests < 20%		20%	40%	Customer and Communications	For 2019/20 FY 15,054 requests were raised through the customer request management system. As at 30 June, 6,064 remain as "current". Many of these requests have actually been completed by the respective officers but not yet closed off in the system. General feedback received from responsible staff is that it takes longer to close a CRM off than it does to complete the actual work, along with the fact that staff simply don't have the time or resources to fulfil this requirement.

Delivery Program Update – January-June 2020

Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
	Call abandonment rate < 10%		10%	10%	Customer and Communications	89,178 calls were received in total during 2019-20, of which 8,485 were abandoned calls. During March-May 2020, there was an increase in calls due to COVID-19 when Council offices were closed to the public. Callers were mainly seeking advice on how to conduct business with Council during lockdown in relation to a variety of matters but predominantly Rates/Water, Waste and Planning and Development issues. Council's Live chat service also saw an increase in traffic. Many members of the public utilised this service as preferred method to communicate with Council.
P: Engagement O: Community Engagement	Level of community satisfaction with engagement activities of Council >70%		70%	61%	Customer and Communications	Consultation was added to the 2020 Customer Satisfaction and Wellbeing Survey. Consultation scored 3.06 out of 5 which was towards the bottom of our services. Further analysis of respondents indicates that there were issues with the process of consultation, community expectation of consultation and was also impacted by Council decisions. Further community education is required, especially in regards to planning matters where legislation carries weight alongside community input.
	Increase in subscriptions to Council's online engagement hub - 20% per annum		20%	27%	Customer and Communications	As at 30 June 2020, Council has 2,385 subscribers on the Your Voice engagement website. The total increase for the financial year was 1,500 (1,885 at 1 July 2019) which equates to an increase of 26.5%. Further promotion of the site will take place in 2020-21 to increase registrations.
P: Indigenous O: Reconciliation Action Plan	Ongoing implementation of initiatives identified in the Reconciliation Plan - At least 4 initiatives p.a.		4	3	Community and Education	Implementation plan developed but loss of key staff members has impacted on actions being delivered in Council and community. Displays at shopping centre, playgroups and community meetings have continued.

Delivery Program Update – January-June 2020

Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
P: Youth O: Youth Centre	Attendance levels at the Youth Centre increasing - 400 per month		400	400	Community and Education	Increasing numbers in 2019-20 well above 400 per month - some disruption with Covid-19. Programs with schools increased with large attendance, Covid has seen the centre closed but fitness programs continue with schools and online sessions increasing with individuals and groups.
Service 4 - Recreation						
P: Indoor sports O: Indoor Sports Centre Operation	Income return vs expenditure >55%		55%	45%	Recreation and Culture	Estimate patron attendance of 27,038 for 2019-20. Noting that the venue was shut between March and June 2020. Financial figures - as of 3/7/2020: Income: \$212,508 Expenditure: \$471,211
	Patronage increasing 10%		10%	-15%	Recreation and Culture	Estimate patron attendance of 27,038 for 2019-20. Noting that the venue was shut between March and June 2020. Estimate patron attendance of 31,731 for 2018/19.
P: Sportsfields O: Sportsfields - Maintenance	Sportsfields maintained to user satisfaction >90%		90%	100%	Urban Landscapes	All fields maintained to standard and no impact by users due to COVID-19

STRATEGIC
PILLAR

2

A PROSPEROUS QUEANBEYAN-PALERANG

CHOICE

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

COMMUNITY STRATEGIC PLAN KEY GOAL

COMMUNITY OUTCOME

2.1 We will continue the ongoing revitalisation of the Queanbeyan CBD, suburban centres and rural villages

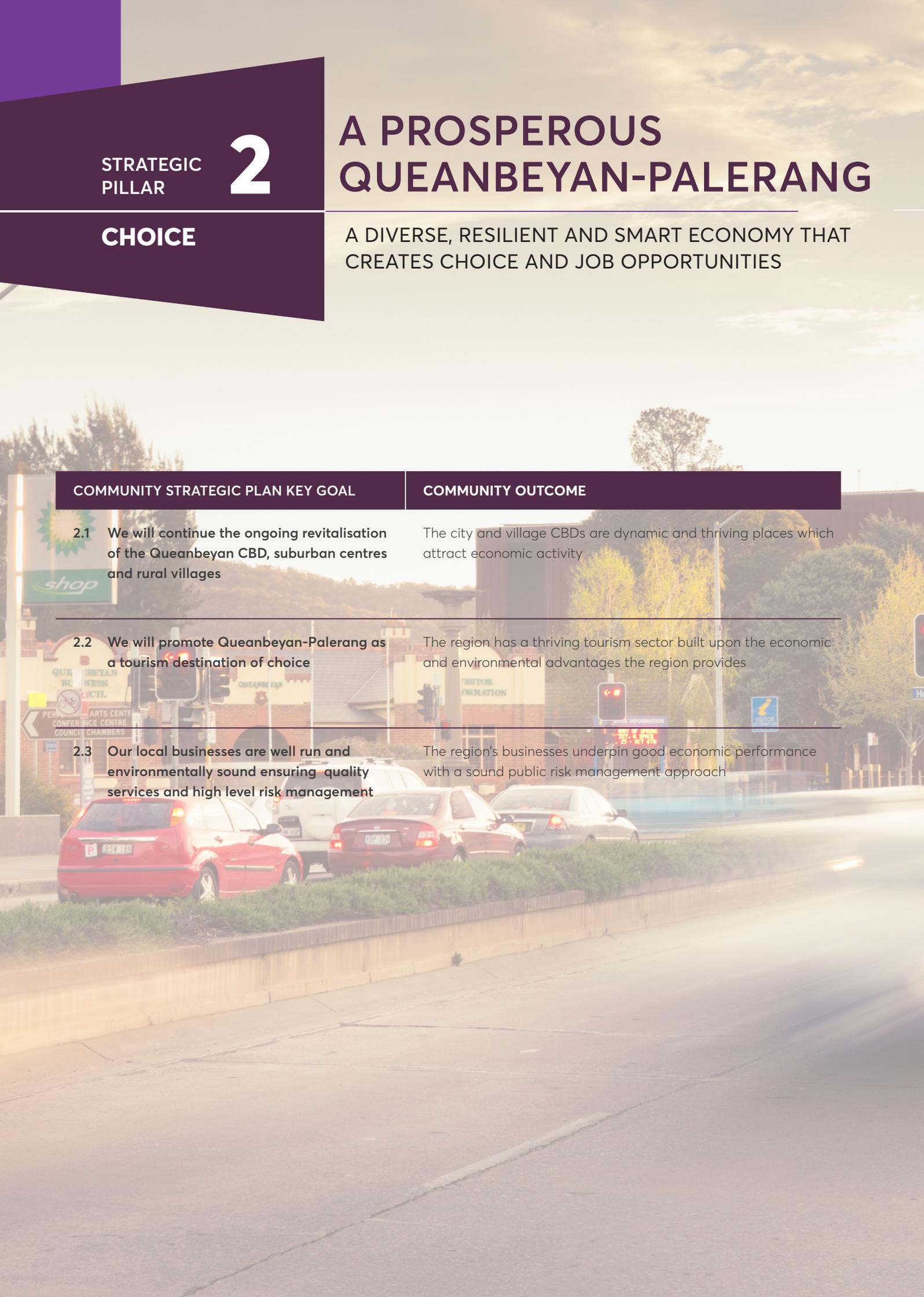
The city and village CBDs are dynamic and thriving places which attract economic activity

2.2 We will promote Queanbeyan-Palerang as a tourism destination of choice

The region has a thriving tourism sector built upon the economic and environmental advantages the region provides

2.3 Our local businesses are well run and environmentally sound ensuring quality services and high level risk management

The region's businesses underpin good economic performance with a sound public risk management approach



Delivery Program Update – January-June 2020

Major projects – Strategic Pillar 2

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

Project	100945 QBN - Riverside Caravan Park Upgrade		
Status	Completed	Branch	Business and Innovation
Budget	Original	Revised	Expenditure to date
	\$400,000	\$759,350	\$770,354
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2020		30 Jun 2020
Comment	The Caravan Park major works have been complete. The lease will be finalised in the first half of 2020-21.		

Project	104092 QBN - City of Champions Walk		
Status	Not Yet Started	Branch	Business and Innovation
Budget	Original	Revised	Expenditure to date
	\$2,000,000	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2020		
Comment	Project was an election commitment. No funding has been received as yet.		

Delivery Program Update – January-June 2020

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	10	Business and Innovation	Queanbeyan CBD Spatial Master Plan complete Queanbeyan CBD Place Plan complete with paving and lighting design for precinct identity development Cultural activities enhanced with the development of the Echo Theatre company Queanbeyan CBD Wi-Fi enabled Pedestrian Access and mobility Plan Complete Place pedestrian movement audit complete Monaro St Traffic Modelling underway Smart Hub planning initiated for new QPRC HQ Queanbeyan Smart City project complete Googong Smart City project complete
P: Economic O: Economic Development	Key actions identified for implementation on an annual basis - 4 actions p.a.		4	18	Business and Innovation	For the 2019-20 FY the following performance has been achieved: Queanbeyan CBD Spatial Master Plan completed Queanbeyan CBD Place Plan completed Initiation of CBD renewal and Monaro St upgrade commenced Initiation of the Queanbeyan Cultural and Civic Precinct design Googong Smart City program completed Queanbeyan Smart City program completed Poplars Innovation Precinct funding agreement approved and construction commenced Gig State project commenced in Bywong and Wamboin Digital platforms developed and enhanced for Tourism promotion including Social media channels and new website Agritourism Program underway with 6 proponents developing tourism proposal Review of LEP changes and planning policies initiated with State Government to aid farmgate tourism Tablelands Destination branding project commenced Treasure Trail marketing campaign developed and awaiting release pending Covid easing of restrictions Bushfire Recovery efforts commenced and Local Economic Recovery Advisory Group established

Delivery Program Update – January-June 2020

Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
						Queanbeyan Caravan Park refurbishment complete Town Team program introduced into Bungendore Canberra Region Joint Organisation Economic Development Strategy underway
P: Tourism O: Tourism Planning	Visitor numbers show increasing trend p.a. - >2% increase p.a.		2%	0%	Business and Innovation	No data available. After fire-related road closures into January and regional travel banned through until 1 June due to Covid, visitation numbers will have been impacted.
P: Economic O: CBD Transformation Strategy	Ongoing implementation of actions identified within the CBD Transformation Strategy - At least 4 actions p.a.		4	10	Business and Innovation	Queanbeyan CBD Spatial Master Plan complete Queanbeyan CBD Place Plan complete with paving and lighting design for precinct identity development Cultural activities enhanced with the development of the Echo Theatre company Queanbeyan CBD Wi-Fi enabled Pedestrian Access and mobility Plan Complete Place pedestrian movement audit complete Monaro St Traffic Modelling underway Smart Hub planning initiated for new QPRC HQ Queanbeyan Smart City project complete Googong Smart City project complete
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	100% of food businesses operating at the time of inspection. There were 6 businesses temporarily closed and not able to be inspected during the financial year because of bushfires and Covid.
P: Food/Premises O: Surface Water Monitoring	Regular testing of sites across the LGA - 9 sites tested monthly		108	96	Natural Landscapes and Health	Water sampling – 96/108. We missed sampling in December because the probe was off for servicing. We also missed some sampling around Googong in January and February because of closures from bushfire.

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 2020

Project	100285 QBN - Showground Pavillion & Storage		
Status	Delayed	Branch	Urban Landscapes
Budget	Original	Revised	Expenditure to date
	\$718,000	\$15,645	\$19,725
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2020		
Comment	DA still in stop clock due to heritage. Aboriginal heritage impact permit issued to permit archaeological survey August 2020.		

Project	100184 QPR - Regional Sports Complex - Stage 1		
Status	In Progress	Branch	Urban Landscapes
Budget	Original	Revised	Expenditure to date
	\$10,000,000	\$1,000,000	\$800,000
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2020		
Comment	DA lodged and Voluntary Planning Agreement signed. Tender for hazardous waste removal accepted. Design work 95% complete		



Delivery Program Update – January-June 2020

Project	100883 QBN - SCCF - River Walk - Round 1 & Round 2 *		
Status	Completed	Branch	Urban Landscapes
Budget	Original	Revised	Expenditure to date
	\$15,015	\$21,748	\$22,543
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2020		30 Jun 2020
Comment			

Project	100915 QBN - SCCF High St Amenities Block		
Status	Completed	Branch	Urban Landscapes
Budget	Original	Revised	Expenditure to date
	\$500,500	\$543,692	\$543,889
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2020		30 Apr 2020
Comment	Project complete, building opened and operational		



Project	100984 BGD - SCCF - Sports Hub Stage 2 *		
Status	In Progress	Branch	Urban Landscapes
Budget	Original	Revised	Expenditure to date
	\$950,000	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2020		
Comment	Project merged with stage 1, all design complete and DA lodged, physical work on ground late August 2020.		

Delivery Program Update – January-June 2020

Project	104087 QBN- Construction of Googong Sub-Depot - Parks		
Status	In Progress	Branch	Urban Landscapes
Budget	Original	Revised	Expenditure to date
	\$310,000	\$29,000	\$5,691
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2020		
Comment	Depot design complete, DA docs being prepared ready for lodgement		

Project	104106 BWD - Braidwood Ryrie Park playground		
Status	Completed	Branch	Urban Landscapes
Budget	Original	Revised	Expenditure to date
	\$389,000	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2020		5 Nov 2019
Comment	Playground complete and officially opened.		



Delivery Program Update – January-June 2020

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%	85%	Development	The average of 232 dwelling development applications that were determined in this period is 33.4 working days. Of these, 115 were determined in less than 40 days and 117 greater. The DAs greater than 40 days in many cases were subject to "stop the clock" provisions, where the officers did not trigger this provision. In effect, the percentage of applications determined within the statutory time frames is far closer to the target. Note: Withdrawn, cancelled and rejected applications have not been included.
	DAs lodged and assessed online via e-portal		70%	17%	Development	Indicator will become active and more relevant for next reporting period due to activation of the Planning Portal for lodgement and processing. The current indicator is determined by applicants and is not an indicator that council can control. Currently, the majority of application are lodged electronically via email. The 70% target is easily achieved if this is a factor.
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	Queanbeyan CBD swept daily using mini sweep, Braidwood and Bungendore cleaned with blowers and broom.
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 programs on target and delivered during reporting period.

Delivery Program Update – January-June 2020

Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
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	Toilets cleaned daily throughout the reporting period.
Service 24 – Natural Landscapes						
P: Biodiversity O: Native Species conservation works	No net loss in native vegetation condition on council land - >90% of activities scheduled for council natural area land completed.		100%	50%	Natural Landscapes and Health	National Tree Day planting in July 2019. Area now overgrown with weeds. Need better follow-up maintenance. River corridor also requires weed maintenance.
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%	98%	Natural Landscapes and Health	Almost all scheduled control completed. The main obstacles related to access restrictions due to bushfires and smoke, although some sites that were not controlled as scheduled had some control from burning.
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%	100%	Natural Landscapes and Health	Overall inspection targets exceeded (111%), including 98% of inspections for 1/4 of rural properties and 127% of surveys for 1/4 of urban properties surveyed; 114% of additional inspections for 1/4 of priority protection sites (note: number of identified sites is increasing); 92% of re-inspections of priority weed compliance sites; 125% of inspections of high risk pathways/sites.

Delivery Program Update – January-June 2020

Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
<p>P: Environmental Health</p> <p>O: Environmental Protection and Compliance</p>	Pollution complaints investigated (prioritised according to risk)		100%	93%	Natural Landscapes and Health	<p>From 1 July 2019 to 31 June 2020 215 pollution incident requests were received. Only 193 of these were valid requests (22 requests were errors, duplicates, enquiries or incorrectly categorised). The breakdown of the request by pollution type were:</p> <ul style="list-style-type: none"> - 61 noise pollution (9 air conditioner, 5 motorbike, 16 music, 15 power tool, 16 vehicle) - 49 waterways - 38 other pollution - 29 air pollution (12 smoke, 6 odour, 11 dust) - 16 land pollution <p>During the same time period the following notices were issued under the protection of the environment operations Act:</p> <ul style="list-style-type: none"> - 15 Clean-up notices - 4 Prevention Notices - 1 request for information <p>The following notices of intention to issue a notice were also issued:</p> <ul style="list-style-type: none"> - 24 notice of intention to issue a clean-up notice - 15 notice of intention to issue a clean-up notice <p>The following penalty notices were issued for pollution incidents:</p> <ul style="list-style-type: none"> - 2 penalty notices for pollution of water (s.120 POEO Act) corporation - \$8,000 each - 1 penalty notice for failing to comply with clean-up notice (s.91 POEO Act) corporation \$8,000 - 1 penalty notice for littering from vehicle (s.145 POEO Act) corporation \$500 - 4 penalty notices for littering not from vehicle (s.145 POEO Act) corporation \$500 each
Service 25 - Sustainability						
<p>P: Education</p> <p>O: Environmental education</p>	Community events run by Council with sustainability initiatives promoted - 4 events per year		4	4	Natural Landscapes and Health	Clean Up Australia Day, National Tree Day, Queanbeyan Show, Braidwood Show

Delivery Program Update – January-June 2020

Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
Service 26 – Land-Use Planning						
<p>P: Land-Use Planning</p> <p>O: Planning Instruments (LEP/DCP)</p>	Reviews are undertaken on a five-yearly cycle - 100% of principal local environmental plans are reviewed during the five year period		100%	75%	Land-Use Planning	The comprehensive Local Environmental Plan includes a review of all principal local environmental plans and during the period the project was reported to the August Planning and Strategy meeting with a view to obtaining an amended Gateway determination. As a result of Council resolving to do so, the relevant documentation was submitted, meetings held with the DPIE and an amended Gateway determination issued in December 2019.
<p>P: Land-Use Planning</p> <p>O: Planning Strategies and Policies</p>	Reviews are undertaken and completed on a seven-yearly cycle - 100% completed on time		100%	80%	Land-Use Planning	During the period considerable work was done on the Local Strategic Planning Statement. This involved forming a working group consisting of representatives of the Land-Use Planning Branch, other branches and the DPIE, the holding of meetings to discuss the project, the drafting and review of a number of versions of the LSPS as well as reporting to the November Planning and Strategy meeting. Another major piece of work undertaken was the review of the Bungendore Structure Plan. This involved exhibiting the reviewed Plan, holding a market place public meeting, assessing submissions and assessing and reporting on submissions to Council's December meeting.
<p>P: Land-Use Planning</p> <p>O: Regional planning</p>	Reviews undertaken in accordance with the required timeframes in the South East and Tablelands Implementation Plan		100%	0%	Land-Use Planning	During the period no reviews have been required.
<p>P: Community Land</p> <p>O: Plans of Management (Pom)</p>	Compliance with all legislative and Council requirements for Plans of Management - One community land Plan of Management reviewed annually.		1	1	Land-Use Planning	This was reported to Council's Planning and Strategy meeting of 13 November 2019. The project included review of the former plans of management applying to 16 Agnes Avenue, Queanbeyan as well as the drafting of a new plan of management for this site, the holding of a public hearing with an independent Chairperson, all of which complied with legislative and council requirements.

Delivery Program Update – January-June 2020

Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
P: Spatial/Land information systems O: Geographic Information System (GIS) – data layer management	GIS database updated as required - 100% accurate each entry		100%	100%	Land-Use Planning	Staff continued to accurately update the GIS database during the period.
P: Heritage O: Queanbeyan-Palerang's heritage	Heritage Grants and awards provided annually - 100% applications processed and dispersed annually		100%	100%	Land-Use Planning	100% of applications for both Local and Special Heritage Grants were advertised and processed during the period. These were reported to the November Planning and Strategy meeting where Council made a decision on their allocation.

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 2020

Major projects – Strategic Pillar 4

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

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 2020		30 Jun 2020
Comment	Proposal remains at conceptual stage at the moment. Supplier chlorination reliability has stabilised. Project to be held over for the time being.		

Project	100123 QBN - Sewage Treatment Plant Upgrade		
Status	In Progress	Branch	Contracts and Projects
Budget	Original	Revised	Expenditure to date
	\$8,301,110	\$3,600,000	\$3,218,237
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2020		
Comment	Concept design completed, Draft Environmental Impact Statement 60% complete. Water quality monitoring ongoing		

Project	100124 QBN - Sewer Mains Rehabilitation		
Status	In Progress	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$2,500,000	\$2,500,000	\$1,957,838
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2020		30 Sep 2020
Comment	The project nominally concluded at 30 June 2020. No more formal packs will be assigned. COVID had delayed progress a bit. Expect the already assigned works will conclude by end of first quarter		

Delivery Program Update – January-June 2020

Project	100133 QBN - Old Cooma Road Stage 2: Googong Rd - ELP *		
Status	In Progress	Branch	Contracts and Projects
Budget	Original	Revised	Expenditure to date
	\$25,196,042	\$29,420,303	\$23,834,928
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2020		
Comment	Road open to traffic, final defects being completed. Contractor demobilised from site Contract to demobilise from site in August		



Delivery Program Update – January-June 2020

Project	100150 QBN - Ellerton Drive Extension		
Status	In Progress	Branch	Contracts and Projects
Budget	Original	Revised	Expenditure to date
	\$8,428,000	\$8,168,296	\$8,287,206
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2020		
Comment	Road open to traffic 10 July. Final defects being completed, Contractor expected to demobilise from site in August		



Project	100265 QBN – Queanbeyan Civic and Cultural Precinct		
Status	In Progress	Branch	Contracts and Projects
Budget	Original	Revised	Expenditure to date
	\$404,000	\$1,514,959	\$933,626
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2020		
Comment	Design progressing, Expect to workshop with Council in August. Negotiations with the State Government tenant underway		

Project	100353 QBN - SRV - Bitumen Resealing		
Status	Completed	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$445,248	\$445,248	\$445,248
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2020		
Comment	The 2019-20 SRV bitumen resealing program has been completed.		

Delivery Program Update – January-June 2020

Project	100354 QBN - SRV - Pavement Rehabilitation		
Status	Completed	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$262,400	\$262,400	\$262,400
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2020		30 Jun 2020
Comment	The 2019-20 SRV pavement rehabilitation program has been completed.		

Project	100861 BGD - car park off Ellendon St		
Status	In Progress	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$2,500,000	\$2,500,000	\$43,803
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2020		
Comment	Civil design 90% complete. Electrical design still underway.		

Project	100871 BWD - Monkitee Bridge path **		
Status	Not Yet Started	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$750,000	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2020		
Comment	No successful grant funding. Discussion with Transport for NSW regarding bridge rail on the bridge whilst funding is sort		

Project	100879 BWD - office smart hub/cultural space		
Status	In Progress	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$250,000	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2020		
Comment	The design and consultation process is progressing.		

Project	100896 QBN - Rutledge car park		
Status	In Progress	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$500,000	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2020		
Comment	Purchase of land sitting with Legal department.		

Project	100953 BGD - Bungendore Flood Plain Works		
Status	In Progress	Branch	Contracts and Projects
Budget	Original	Revised	Expenditure to date
	\$900,000	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2020		
Comment	Tenders called and works expected to commence in July 2020 and completion 16 weeks following that.		

Delivery Program Update – January-June 2020

Project	100959 QBN - Upgrade Bicentennial Hall		
Status	In Progress	Branch	Contracts and Projects
Budget	Original	Revised	Expenditure to date
	\$1,000,000	\$1,600,000	\$1,165,804
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2020		
Comment	Contractor engaged works underway and design finalised. Works on track for completion in Sep 2020.		

Project	100975 QBN - South Jerrabomberra Business Park		
Status	In Progress	Branch	Contracts and Projects
Budget	Original	Revised	Expenditure to date
	\$23,000,000	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2020		
Comment	Gateway 2 booked for July 2020. Work has commenced on Northern Entry Road.		



Project	101013 QPR - Roads to Recovery		
Status	Completed	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$1,180,000	\$1,229,351	\$1,229,351
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2020		30 Jun 2020
Comment	The Roads to Recovery program funding has been fully expended. Projects were undertaken on Little River Rd, east of Monkitee St, Briars Sharrow Rd and Oallen Rd, east of Welcome Reef Rd. All works for the 2019-20 program have been completed successfully.		

Delivery Program Update – January-June 2020

Project	101067 BWD - Saleyards Lane Reseal		
Status	In Progress	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$250,000	\$250,000	\$11,692
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2020		
Comment	The survey and design works have been completed. Continuing with project estimation, looking to complete construction works in the 2020-21 financial year.		

Project	101217 QBN - Uriarra/Ross/Stornaway - traffic changes		
Status	In Progress	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$1,183,991	\$1,183,991	\$62,539
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2020		
Comment	Construction commencement delayed with lengthy RMS review process. Tenders have been called for portions of the work so that works can commence immediately on approval. Funding deed successful for delayed design.		

Project	101219 QBN - Burra S bends		
Status	In Progress	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$1,800,000	\$2,317,431	\$615,683
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2020		
Comment	Survey, design, land acquisitions and environmental approvals have all been completed. Construction has commenced onsite and making good progress. Project due to be completed in October 2020.		

Project	101300 QPR - Local Roads Rehabilitation		
Status	Completed	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$600,000	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2020		29 May 2020
Comment	The 2019-20 local roads rehabilitation projects have been completed.		

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
	\$2,000,000	\$50,000	\$38,271
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2020		
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.		

Delivery Program Update – January-June 2020

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
	\$9,900,000	\$8991,179	\$7,503,858
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2020		
Comment	Survey, design and environmental approvals has been completed. Finalising land acquisitions. Construction has commenced onsite with majority of vegetation removed and drainage installations complete. Progress on bulk earthworks.		

Project	102066 NRG - Nerriga Rd Section 5 - Reconstruct widen and seal - Euradux Rd to Tates Ln		
Status	Not Yet Started	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$150,000	\$30,000	\$16,839
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2020		
Comment	This section of road is not currently included in the grant funding agreement.		

Project	102067 NRG - Nerriga Rd Section 5 - Reconstruct widen and seal - Oallen Rd to Willow Fo		
Status	In Progress	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$100,000	\$10,000	\$21,846
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2020		
Comment	This section of road isn't currently in the grant program agreement. Council has started survey and design on this section along with designs to replace the 2 existing causeways. This section of road is also part of an additional Fixing Country Roads grant application.		

Project	102073 BWD - Captains Flat Rd - between Jinglemoney Rd and Obriens Rd		
Status	In Progress	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$714,000	\$714,000	\$567,816
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2020		
Comment	The survey, design and environmental approvals have been completed. Staff are finalising land acquisitions. Construction onsite has commenced, with additional RRRP funding to be allocated and completed in the 2020-21 financial year.		

Project	102076 BGD - Roundabout on Malbon St		
Status	In Progress	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$2,475,859	\$1,752,965	\$2,068,331
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2020		
Comment	Design approved by RMS, Still waiting on Essential Energy design for the lighting design as requested by Council. Tenders have been called and the preferred contractor identified. Construction yet to commence.		

Delivery Program Update – January-June 2020

Project	104073 QBN- The Q Performing Arts - Fire System		
Status	In Progress	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$750,000	\$750,000	\$750,000
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2020		
Comment	Design consultancy awarded to contractor and progressing well. Finalising design of fire compliant system before tenders can be called for installation works.		

Project	104093 BGD - Depot Replacement		
Status	In Progress	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$290,000	\$290,000	\$117,815
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2020		
Comment	New depot lunchroom, toilets and meeting room is nearing completion. Final sheeting and painting left to go. Will be completed in August 2020.		

Project	700140 BGD - STP Recycled Water System		
Status	In Progress	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$2,550,00	\$100,000	\$92,615
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2020		30 Jun 2021
Comment	The preparation of the tender documents has taken longer than expected. Council is waiting for Public Works to return the final documents at which time the authorisation to tender will be issued. It is hoped that the tender will be released in July.		

Project	700191 BGD - water treatment plant		
Status	In Progress	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$850,000	\$350,000	\$25,183
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2020		30 Jun 2023
Comment	This is a long project that will see the development of the next stage of Bungendore's water system as per the adopted IWCM & DSP.		

Project	700193 QBN - Mains		
Status	Completed	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$750,000	\$320,000	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2020		30 Jun 2020
Comment	Downey and Wattle Streets completed from this vote. More next year		

Delivery Program Update – January-June 2020

Project	700211 BGD - Sewer Mains Upgrade		
Status	Completed	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$250,000	\$200,000	\$94,385
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2020		30 Jun 2020
Comment	Complete		

Project	700213 QBN - Sewer Pump stations		
Status	Completed	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$500,000	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2020		30 Jun 2020
Comment	Covered by PJs 700247 to 700259		

Project	700226 QBN - Water Connection Jerra Business Park		
Status	In Progress	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$4,000,000	\$435,000	\$26,386
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2020		30 Jun 2021
Comment	Part of Contracts section and Northern Entry Road		

Project	700227 QBN - Sewer Connection Jerra Business Park		
Status	In Progress	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$4,000,000	\$435,000	\$26,386
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2020		30 Jun 2021
Comment	Part of Contracts section and Northern Entry Road		

Project	710025 QPR - Old landfills		
Status	Delayed	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$1,300,000	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2020		30 Jun 2021
Comment	Bungendore and Braidwood expected to be complete 20-21		

Project	800000 QPR - Fleet Purchases		
Status	Completed	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$3,000,000	\$1,800,000	\$1,8362,226
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2020		30 Jun 2020
Comment	Commitments met for 19-20		

Delivery Program Update – January-June 2020

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	2	Transport and Facilities	Two timber bridges have been replaced in the past two years. Silver Hills Bridge and Back Creek Bridge have both been replaced with concrete structures. Council has received grant funding to replace a further two bridges in the next 12-18 months, with a further three timber structures receiving disaster recovery funding due to bushfire and flood damage.
	% 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 2019/20 financial year. This will be repeated every 4 years. Council staff inspect all timber bridges annually during maintenance works.
P: Paths/Cycleways O: Footpath	% of extreme footpath defects fixed < 7 days >90%		90%	100%	Transport and Facilities	All reported extreme footpath defects have been repaired within the 7 days.
P: Roads O: Sealed Roads	Resealing sealed roads < 15 year cycle >80%		80%	80%	Transport and Facilities	Council's asset system shows that over 98% over Councils bitumen seals remaining life is greater than 2 years. All seals are inputted in the system with a proposed 20 year life. KPI 80% <15 years is achieved.
P: Roads O: Street Sweeping	Annual street sweeper program developed and implemented -% kms swept vs kms proposed in annual program		100%	100%	Transport and Facilities	The street sweeping program is meeting its goals. The city and town streets are generally looking ok.
P: Roads O: Unsealed Roads	Annual target for grading roads - 749.6km		749	839	Transport and Facilities	Additional kilometres of road have been graded this financial year due to fire and flood damage funding being received and the allocation of works to contractors as part of the disaster funding arrangements.
Service 32 - Water						
P: Water Infrastructure O: Water Mains	Service requests per 1000 customers p.a. <15		15	10	Utilities	
P: Water Infrastructure O: Water Mains	Failures per KM mains pa < 1		1	0	Utilities	

Delivery Program Update – January-June 2020

Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
P: Water Infrastructure O: Water Mains	Mains breaks responded < 2 hours - > 75%		75%	100%	Utilities	
P: Water Operations O: Water Meter Reading	Water revenue accounts issued on time		100%	0%	Finance	Water notices issued late (as compared with agreed, Operational Plan timeframes) for 4 quarters; due to new system implementation and associated issues.
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%	90%	Utilities	
P: Sewer Infrastructure O: Sewer Collection Network	Network failure per km main p.a. <1		1	0	Utilities	
P: Sewer Operations O: Other Sewerage Treatment Plants	Effluent meets Environmental Authorisation license limits >90%		90%	99%	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%	99%	Utilities	
Service 34 - Waste						
P: Waste Operations O: Domestic Waste Collection Service	Number of missed service complaints p.a. - <= 12 per 1000services p.a.		12	12	Utilities	
P: Waste Operations O: Recycling Collection Service	Number of missed service complaints p.a. - <= 12 per 1000services p.a.		12	12	Utilities	

Delivery Program Update – January-June 2020

Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
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 O: Asset Database Management	Infrastructure Asset Registers are up to date and data validated - Undertake data audit - 1 asset class per year		1	1 Assets		Road and bridge data reviewed and information updated
	Assets renewed, created or rehabilitated as part of a capital works project - All capex projects correctly capitalised for FY		100%	95% Assets		2019-20 Capitalisation process completed
P: Projects/contracts O: Contract Management	Delivery in accordance with capex program >90%		90%	90%	Contracts and Projects	All contracts awarded and Managed as per policy. Some Contract have been delayed but are being managed as per the Contracts
	Variations and delays to contract < 5%		5%	5%	Contracts and Projects	All projects have been managed within the adopted budgets
	Procurement in accord with policy and tender legislation		100%	100%	Contracts and Projects	QPRC Policy and Procedures followed for all procurements

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 2020

Key performance indicators – Strategic Pillar 5

Program/output	KPI	Result	Target	Actual	Responsible Branch	Comment
Service 41 - People						
P: Capability and Development O: Learning and organisational development	Participation Rate of L&D Programs >80%		80%	85%	Workplace	75.0% Quarter 1 and 2. 95.5% Quarter 3 and 4.
	WHS training is conducted to ensure all staff have current licences and tickets at all times		100%	100%	Workplace	Completed. Due to COVID some compliance certification and/or training re-scheduled, however, grace period have also be provided by the industry.
	Compliance training is conducted to reduce industrial relations risk		100%	100%	Workplace	<p>New Code of Conduct rolled out to all staff.</p> <p>Training occurred for the following; First Aid, Traffic Control, Work @ Heights, Chainsaw Operations, WHS Incident Investigation.</p> <p>Due to Covid, a number of sessions were rescheduled in the fourth quarter, including operate a high pressure water jetting system (new competency – industry developed)</p>
	Minimal variance in actual training spend per FTE in comparison with LG Excellence Program indicator - 10% variance		10%	12.75%	Workplace	<p>Actual training spend per FTE QPRC - \$1,238 Survey Median - \$1,098</p> <p>Therefore QPRC is +12.75%</p>
	Number of voluntary on-line programs completed - 25% of headcount		25%	29%	Workplace	<p>20.43% - new starters completed all e-learning modules - including the non-mandatory.</p> <p>8.17% - current staff completed non mandatory e-learning modules.</p>

Delivery Program Update – January-June 2020

Program/output	KPI	Result	Target	Actual	Responsible Branch	Comment
P: Capability and Development O: Organisational Development Strategy (ODS)	Increased number of QPRC followers in LinkedIn 10% pa		10%	11%	Workplace	30 June 2019 = 1,657 29 June 2020 = 1,843 Growth rate p/a = 11.22%
	Attendance at JO Networking groups 70% of scheduled meetings		70%	83%	Workplace	Five out of six meetings attended (including award negotiation seminars).
	Respond to network requests for advice & benchmarking data		100%	100%	Workplace	All requests completed and returned.
	L4 and above complete a formal annual appraisal		100%	81%	Workplace	100% of Service Managers eligible for progression undertook an appraisal. 11 out of 16 service managers fully completed their appraisal, 2 completed the mandatory employee section, and three did not complete the appraisal at all. 13 out of 16 (81.25%) - completed the mandatory section.
	Succession Planning program in place for critical roles		100%	95%	Workplace	Workforce plans well progressed in preparation for the new delivery program.
P: Human Resource Management O: Human Resource Management	Turnaround of recruitment requests in 10 working days >90%		90%	100%	Workplace	All staff requisitions were received and (if accurate) submitted to the CEO and (if approved) advertised within a two week period. As per recorded recruitment board.
	Unresolved IR matters referred to IRC <2%		0%	0%	Workplace	In the 2019-20 financial year no matters were referred to the IRC.
	Performance appraisals completed annually >90%		90%	100%	Workplace	All staff eligible for step progression undertook and completed their performance appraisal.
P: Payroll O: Salary System	Payroll accuracy rate 98%		98%	100%	Workplace	
	All benefits & entitlements through application and interpretation of award/legislation are updated and maintained >90%		90%	100%	Workplace	All award increases processed on time. Performance appraisal back payments processed within the pay fortnight they had been approved in. STP file sent to ATO the day of or day after pay at the latest.

Delivery Program Update – January-June 2020

Program/output	KPI	Result	Target	Actual	Responsible Branch	Comment
P: Work, Health and Safety O: Random Testing Program	20% of workforce tested p.a.		100%	100%	Workplace	120 staff tested as per Council directive
Service 42 - Technology						
P: Applications O: Applications	Availability to users p.a. >99%		99%	100%	Digital	Last financial year saw one major incident where the core firewall router was unplugged briefly.
P: Network O: Network	Network availability to users > 99%		99%	100%	Digital	Last financial year saw two major incidents where the core firewall router was unplugged briefly, and the second one was due to TPG fibre link damage from the bush fire. Both incidents were outside of the normal business hours though.
P: Network O: Telecoms	Availability to users p.a. >99%		99%	100%	Digital	Last financial year saw two brief interruptions to phone services.
P: Systems O: Systems	ERP integration failures <1%		1%	0%	Digital	First full EOFY process with new P&R, not changing system variable to the current year caused ECR integration with P&R to have issue with some receipts. These had to be manually pushed across from ECR to P&R after the integration failed.
Service 43 - Financial						
P: Financial Accounting O: Management Accounting	Quarterly Budget revisions reported within required statutory timeframes.		100%	100%	Finance CFO	
	Grants are acquitted within required timeframes.		100%	100%	Finance CFO	

Delivery Program Update – January-June 2020

Program/output	KPI	Result	Target	Actual	Responsible Branch	Comment
P: Revenue O: Revenue Accounting	Rates, Annual charges, interest and extra charges outstanding percentage is under Local Government Benchmark <10%		10%	6%	Finance CFO	2018-19 audited financial statements
	Rates and Water billing notices issued in accordance with statutory requirements		100%	100%	Finance CFO	All notices issued within statutory timeframes. Water notices issued later than agreed operational timeframes due to new system implementation.
	Revenue Policy developed within required statutory timeframes		100%	100%	Finance CFO	
Service 44 - Quality						
P: Quality Assurance O: Quality Systems	Quality Framework delivered within timeframe		100%	100%	Planning and Productivity	Three reviews completed: culture, DA assessment and tourism
P: Red Tape Reduction O: Red Tape	Business Improvement Program results in productivity and efficiency gains delivered within scope 2% p.a.		2%	100%	Planning and Productivity	58 staff have attended Promapp training over the year. Every process in Promapp has now been reviewed for quality and updated, there is currently no out of date process in the system.
Service 45 - Risk						
P: Business Continuity O: Business Continuity Plan	Business Continuity Plan updated following test		100%	100%	Legal and Risk	Consultant was used to update BCP plans – not sure if these were tested however, pandemic plans and scenario testing however has been done during COVID so 100%.
	Annual Test and Review completed		100%	100%	Legal and Risk	As per 45.4.1.1
	Conducted annually		100%	100%	Legal and Risk	As per 45.4.1.1 and 45.4.1.2 (which are all the same)
P: Insurances O: Review of Council's insurances	Insurances reviewed, valued and renewed by due date		100%	100%	Legal and Risk	Insurance renewed for 20-21.

Delivery Program Update – January-June 2020

Program/output	KPI	Result	Target	Actual	Responsible Branch	Comment
P: Risk O: Risk Management	Premium rebate as % of value from Statewide following audit - 5%		5%	5%	Legal and Risk	Council received an OHS incentive payment of \$121,000 for the financial year.
	Audit of one risk system (annually in conjunction with Statewide Mutual) - 1 p.a		1	100	Legal and Risk	Three workbooks were completed and submitted to Statewide as part of the CIP Program. This is a self-assessment, not an audit, which results in a gap analysis. These were completed for contractor management, risk culture and Information Security.
P: Risk O: Risk Register	Risk Register updated regularly - Twice p.a.		100%	100%	Legal and Risk	Fraud Risk Registers reviewed June 2020. Financial Risk Register reviewed June 2020. New risk position was not filled till December 2019 and resources have been diverted to Pandemic management and business continuity.
Service 46 – Property						
P: Property Management O: Property management	Leases and licenses register kept up to date		100%	50%	Legal and Risk	Resourcing for this task has been impacted by the COVID Pandemic. Legal and Finance are working to refine and enhance processes for the ongoing management.
Service 51 – Strategy						
P: Communications O: External Communications	Increase in subscriptions to weekly e-newsletter - 10% increase p.a.		10%	27%	Customer and Communications	Total number of subscriptions on 1 July 2019 was 1580. This increased by 525 to 2105 by 30 June 2020. This represents a 33% increase.
P: Communications O: Internal Communications	Increase in staff satisfaction with internal communications - Annual internal communications survey		100%	0%	Customer and Communications	An internal communications satisfaction survey was not conducted in 2019/2020 due to the impacts of bushfires and the COVID-19 pandemic.
P: Communications O: Media Liaison	Media enquiries responded to by requested deadline		100%	100%	Customer and Communications	On a small number of occasions, journalists who submitted enquiries were advised immediately that their deadline was not realistic or able to be achieved. In all cases, the renegotiated deadline was met. No stories were impacted by renegotiated deadlines.

Delivery Program Update – January-June 2020

Program/output	KPI	Result	Target	Actual	Responsible Branch	Comment
P: Communications O: Social Media	Growth in corporate social media accounts - 25% per annum		25%	16%	Customer and Communications	Facebook and Twitter followers were at 11,897 on 1 July 2019. This increased by 1,869 to 13,766 by 30 June 2020. This represents a total increase of 15.7%.
P: Communications O: Website and Intranet	Increase in number of unique hits on website 10%p.a.		10%	19%	Customer and Communications	The total number of unique page views for 1 July 2018 - 30 June 2019 was 681,598. This increased to 810,869 for the period 1 July 2019 - 30 June 2020, representing an increase of 18.96%
	Increase in usage of online services 10%p.a.		10%	0%	Customer and Communications	Upgrades to Council's online services inadvertently turned off Google analytic monitoring of sections of the website, so exact figures are unable to be provided. However, during 2019-20: 2,527 online customer requests received 6,501 certificates (10.7, drainage diagram etc) ordered online 11,707 online payments (water/rates) were made
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.
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	Council's Operational Plan was adopted at Council's June 2020 meeting.

Delivery Program Update – January-June 2020

Program/output	KPI	Result	Target	Actual	Responsible Branch	Comment
Service 52 - Executive						
P: CRJO O: Other Regional Participation	Delivery of annual cross border workplan >80%		80%	80%	Governance	The ACT/QPRC cross border workplan was not updated as scheduled in March as bushfire and COVID recovery took priority for both jurisdictions. Two meetings were held with the Chief Minister canvassing cross border transport, water, planning and business park matters. QPRC continues to negotiate through ACT EPA and the utilities regulator regarding terms of licence for the new STP. While the ACT and CRJO endorsed the recycling plastics initiative (post China Sword), the CRJO and QPRC waste strategies are yet to be updated to reflect same. Some issues arose regarding non-notification of significant developments at the border in Hume, which have been resolved. QPRC is joining with Yass to prepare a sub-regional water strategy in the periphery of the ACT, to be guided by the Murrumbidgee regional water strategy and funded by DPIE.
P: Complaints, Privacy Management O: Code of Conduct	Code of Conduct complaints managed and processed in line with Council's Code of Conduct and Code of Conduct Guidelines		100%	100%	Governance	All complaints have been referred to conduct reviewers for preliminary assessment or dealt with by alternative means in accordance with the prescribed timeframes.
	Code of Conduct complaints reported as required by Office of Local Government		100%	100%	Governance	Statistics are reported to the OLG by 30 November each year.
	Annual report produced within required timeframe		100%	100%	Governance	Code of Conduct report was provided to the Office of Local Government and included in Council's Annual Report 2018-19
P: Councillors O: Councillor Induction and Training	Training Program developed and delivered for each councillor		100%	100%	Governance	Councillors are notified of training and professional development opportunities as they come to hand.

Delivery Program Update – January-June 2020

Program/output	KPI	Result	Target	Actual	Responsible Branch	Comment
P: Councillors O: Disclosure of Interests	Designated persons required to complete returns and register reported to Council within statutory timeframe		100%	100%	Governance	The returns are tabled at the October Council meeting each year.
P: Governance O: Policy	Policies reviewed by their required date		100%	100%	Governance	The review and harmonisation project is ongoing. The fourth tranche will be presented to Council on 12 August 2020.
P: Legal O: Delegations	Delegations Register kept up to date		100%	70%	Legal and Risk	Authority cards in the process of being reviewed.
P: Meetings O: Agendas/Minutes	Agendas publicly available Friday prior to Council meeting		100%	100%	Governance	Agendas and minutes are available as per the requirements of the Code of Meeting Practice and resolution actions are reported quarterly.
	Resolutions actioned before next meeting >90%		90%	90%	Governance	The Resolution Action Sheet is distributed to relevant staff for completion and more than 90% are completed before each meeting.
P: Public information O: Government Information Public Access Management	Applications processed within statutory timeframe of 20 working days		100%	80%	Legal and Risk	Annual reporting is not due for 19/20 financial year until 31 October 2020 which is submitted online with the Information Privacy Commission through the GIPA Tool. Completion of these tasks was impacted by the COVID-19 pandemic workforce restrictions. Applicants were provided with written confirmation of the expected delay.
	Eligible entries placed into the Disclosure log on Council's website		100%	100%	Legal and Risk	This will be completed updated as soon as the online reporting to the Information Privacy Commission has been completed (by 31 October 2020)
	Completion of Annual GIPAA Report		100%	100%	Legal and Risk	Annual reporting is not due for 19/20 financial year until 31 October 2020 which is submitted online with the Information Privacy Commission through the GIPA Tool
P: Public information O: Public Interest Disclosures	Complaints processed within prescribed timeframe		100%	100%	Legal and Risk	

Delivery Program Update – January-June 2020

Program/output	KPI	Result	Target	Actual	Responsible Branch	Comment
P: Public information O: Public Interest Disclosures	Six monthly report completed within required timeframe		100%	100%	Legal and Risk	

Delivery Program Update – January-June 2020

Appendix 1 – Project update

Project update - Strategic Pillar 1

Action	Status	Progress comment	Responsible branch
100534 QISC Extension - 2016	Completed	Progress completed	Recreation and Culture
100681 Stronger Communities \$9m - Eastern Pools	In Progress	Project is near completion, majority of work is done there are some defects to resolve prior to final completion	Recreation and Culture
100749 QPR - Library Purchases Books and Non Books *	In Progress	Recurring project - Library is increasing standard order contracts with suppliers, which streamlines acquisition process but outcome slightly more expensive per item. - moving higher % to online (non-book) resources to meet public demand.	Community and Education
100918 QPR - Regional Animal Management Facility - identify site and design	In Progress	Investigations continuing. Two sites have been identified as possible locations, however further discussions are required with relevant authorities to progress these.	Customer and Communications
100966 QBN - Aquatic Centre Plant Replacement	In Progress	Three new tube and pressure plates were installed in the 50m Pool Atlas PCT 300 Filters. Will progress replacement of pumps and filters in the plant room at the Queanbeyan Pool. The replaced items are 15 years old and assessed as nearing the end of life.	Recreation and Culture
100991 QBN - Creating a welcoming community space in Queanbeyan Library	Delayed	New counter is being custom built and furnishings were delayed due to Covid-19 and working with architects for new QPRC building to ensure any fit-out is transferable to the new library area.	Community and Education
104020 QBN - Refurbishment of Library Activity Room *	In Progress	Delays in QPRC maintenance team due to Covid-19 - waiting for contractors to complete tasks. (Painting and repairs)	Community and Education
104095 QPR - Updating RFID Technologies *	Completed	RFID equipment installed at all branches	Community and Education
104105 BWD - Pool Upgrade	In Progress	This project is currently at the design stage, grant funding of \$1 million has been approved.	Recreation and Culture
104122 QBN - Wet Play Area: Removal of grass and adding soft fall	Completed	Complete.	Recreation and Culture

Delivery Program Update – January-June 2020

Project update - Strategic Pillar 2

Action	Status	Performance comment	Responsible branch
100944 BWD - Braidwood Saleyards Loading Facility	Delayed	Due to Bush fire and Covid-19 and the closure of the Saleyard facilities this project was suspended for the 2019/20 FY.	Business and Innovation
100945 QBN - Riverside Caravan Park Upgrade	Completed	The Caravan Park major works have been complete. The lease will be finalised in the first half of 2020-21.	Business and Innovation
104092 QBN - City of Champions Walk	Not Yet Started	Project was an election commitment. No funding has been received as yet.	Business and Innovation

Project update - Strategic Pillar 3

Action	Status	Progress comment	Responsible branch
100177 QBN - CBD Improvements - Stage 2	In Progress	Very slow process dealing with Plaza Management for access.	Urban Landscapes
100184 QPR - Regional Sports Complex - Stage 1	In Progress	DA lodged and Voluntary Planning Agreement signed. Tender for hazardous waste removal accepted. Design work 95% complete	Urban Landscapes
100285 QBN - Showground Pavillion & Storage *	Delayed	DA still in stop clock due to heritage. Aboriginal Heritage Impact Permit issued to permit archaeological survey August 2020.	Urban Landscapes
100692 BGD - Stronger Communities \$9m – Bungendore sports hub *	In Progress	DA lodged, acquisition still in progress, estimated work commence onsite late August 2020.	Urban Landscapes
100883 QBN - SCCF - River Walk - Round 1 & Round 2 *	Completed		Urban Landscapes
100914 BGD - SCCF - Mick Sherd Oval Change Rooms	Completed	Building complete and ready for use in 2020 season. Official opening 7 February 2020	Urban Landscapes
100915 QBN - SCCF High St Amenities Block *	Completed	Project complete, building opened and operational	Urban Landscapes
100984 BGD - SCCF - Sports Hub Stage 2 *	In Progress	Project merged with stage 1, all design complete and DA lodged, physical work on ground late August 2020.	Urban Landscapes
100985 BWD - SCCF - Recreation Area Stage 2 *	Completed	Works complete and grant reconciled.	Urban Landscapes

Delivery Program Update – January-June 2020

Action	Status	Progress comment	Responsible branch
100993 QBN - Brad Haddin Oval Storage Shed	In Progress	Old shed removed, contractor engaged to construct new shed.	Urban Landscapes
100996 QBN - Royalla Playground **	Not Yet Started	Grant application unsuccessful.	Urban Landscapes
104035 QBN - SRV - Campese Oval Stage 1 & 2 Sports field lighting	Completed	Floodlights up and commissioned	Urban Landscapes
104036 QBN - SRV - Ernie Beaver Park Playground	Completed	Playground installed, landscaping complete and reopened for use.	Urban Landscapes
104037 QBN - SRV - Esmond Reserve Playground	Completed	Playground equipment installed, landscaping complete and playground reopened for use.	Urban Landscapes
104082 QBN - Upgrade of lighting at Aquatic Centre	Completed	Replaced all existing lighting including all buildings and floodlights with LED. Pool team commented that they were happy with the lux level.	Natural Landscapes and Health
104084 QBN - Replacement fencing along River Drive	Completed	New metal railed barrier fencing along River Drive, Barracks Flat the project has been completed on time and budget.	Natural Landscapes and Health
104087 QBN- Construction of Googong Sub-Depot - Parks	In Progress	Depot design complete, DA docs being prepared ready for lodgment	Urban Landscapes
104103 QBN - Margaret Donoghue Oval upgrades	Completed	All works complete and building commissioned.	Urban Landscapes
104106 BWD - Braidwood Ryrie Park playground	Completed	Playground complete and officially opened.	Urban Landscapes
104115 NRG - Nerriga Public Toilet	Completed	Toilets open and operational for Christmas traffic. Tree planting and access finalised in autumn.	Urban Landscapes
104118 QBN - 13.2kw solar power 28 Miller St Community Centre	Completed	A 13.2kW system installed. The system is predicated to save Council \$4,613.71 in electricity costs per year with a payback period of 3 years.	Natural Landscapes and Health
104119 BWD - Lighting Upgrade Braidwood Library	Completed	Replaced lighting in Library with LED. Staff concerned it was too bright, so electrician sent back to add additional switch and change the circuit.	Natural Landscapes and Health
104120 QBN - High St dog off lead park – new tap	Completed	Tap installed	Urban Landscapes
760502 QPR - Memorial Park Site Studies	In Progress	All studies complete including extended ground water monitoring. Community engagement commencing over next few months.	Urban Landscapes

Delivery Program Update – January-June 2020

Project update - Strategic Pillar 4

Action	Status	Progress comment	Responsible branch
100004 QBN - Network - Water	Completed	Proposal remains at conceptual stage at the moment. Supplier chlorination reliability has stabilised. Project to be held over for the time being.	Utilities
100112 QPR - Asset System Replacement	Completed	This is fully signed off and completed. Further projects need to be created to further develop system.	Assets
100119 GOO - Water Recycling Plant	In Progress	This is an ongoing project and relates to stage D of the Googong IWC. Expected to extend over the next two financial years. Tracking well at the moment.	Utilities
100123 QBN - Sewage Treatment Plant Upgrade	In Progress	Concept design completed, Draft EIS 60% complete. Water Quality Monitoring ongoing	Contracts and Projects
100124 QBN - Sewer Mains Rehabilitation	In Progress	The project nominally concluded at 30 June 2020. No more formal packs will be assigned. COVID had delayed progress a bit. Expect the already assigned works will conclude by end of first quarter	Utilities
100133 QBN - Old Cooma Road Stage 2: Googong Rd - ELP *	In Progress	Road open to traffic. Final defects being completed. Contractor demobilised from site. Contract to demobilise from site in August.	Contracts and Projects
100148 QBN - Water Telemetry - Radio upgrades	In Progress	The engagements are in place. Components are in for manufacture. Expect the project to be settled in the first quarter	Utilities
100150 QBN - Ellerton Drive Extension	In Progress	Road open to traffic 10 July. Final defects being completed. Contractor expected to demobilise from site in August	Contracts and Projects
100183 QBN - Efficient street lighting upgrades	In Progress	Working with Essential Energy to roll-out LED lighting for the QPRC streetlight network. Currently planned for roll-out in 2020-21.	Transport and Facilities
100265 QBN - Head Office + Smart Hub - Redevelopment	In Progress	Design progressing, Expect to workshop with Council in August. Negotiations with the State Government tenant underway	Contracts and Projects
100353 QBN - SRV - Bitumen Resealing	Completed	The 2019-20 SRV bitumen resealing program has been completed.	Transport and Facilities
100354 QBN - SRV - Pavement Rehabilitation	Completed	The 2019-20 SRV pavement rehabilitation program has been completed.	Transport and Facilities
100359 QPR - Security Project - Access Control and key replacement	Completed	The budget allocated to continue rolling out access control across QPRC for the 2019-20 financial year has been completed.	Transport and Facilities

Delivery Program Update – January-June 2020

Action	Status	Progress comment	Responsible branch
100861 BGD - car park off Ellendon St	In Progress	Civil design 90% complete. Electrical design still underway.	Transport and Facilities
100869 QBN - Thorpe to Barracks Flat Dr paths	In Progress	Tenders called for the construction of new bridge. Construction expected to be complete in Oct 2020	Transport and Facilities
100871 BWD - Monkittee Bridge path **	Not Yet Started	No successful grant funding, Discussion with Transport for NSW regarding bridge rail on the bridge whilst funding is sort	Transport and Facilities
100874 BGD - Develop options report Reschs Creek Bridge	Not Yet Started	No further progression in this area	Transport and Facilities
100879 BWD - office smart hub/cultural space	In Progress	The design and consultation process is progressing.	Transport and Facilities
100884 QBN - Bicentennial Hall Ongoing Refurbishment	Completed	This funding had been transferred into the overall Bicentennial Hall compliance project, including the fire services compliance, Disability Discrimination Act access and raising the mezzanine floor level.	Transport and Facilities
100896 QBN - Rutledge car park	In Progress	Purchase of land sitting with Legal department.	Transport and Facilities
100925 CFL - Bridge Replacement - Silver Hills	Completed	The previous timber bridge at Silver Hills Bridge has been replaced with a concrete box culvert structure.	Transport and Facilities
100953 BGD - Bungendore Flood Plain Works **	In Progress	Tenders called and works expected to commence in July 2020 and completion 16 weeks following that.	Contracts and Projects
100959 QBN - Upgrade Bicentennial Hall	In Progress	Contractor engaged works underway and design finalised. Works on track for completion in Sep 2020.	Contracts and Projects
100960 QBN - Old Rugby Club - air conditioning to meeting room	Completed	The new air conditioner has been installed.	Transport and Facilities
100975 QBN - South Jerrabomberra Business Park **	In Progress	Gateway 2 booked for July 2020	Contracts and Projects
101002 QPR - Local Roads Renewal	Completed	The local roads renewal program has been completed for the 2019-20 financial year.	Transport and Facilities
101013 QPR - Roads to Recovery	Completed	The Roads to Recovery program funding has been fully expended. All works for the 2019-20 program have been completed successfully.	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 2020-21 financial year.	Transport and Facilities

Delivery Program Update – January-June 2020

Action	Status	Progress comment	Responsible branch
101196 QPR - Traffic Modelling	Delayed	Project stilled delayed	Contracts and Projects
101217 QBN - Uriarra/Ross/Storn away - traffic changes	In Progress	Construction commencement delayed with lengthy RMS review process. Tenders have been called for portions of the work so that works can commence immediately on approval. Funding deed successful for delayed design.	Transport and Facilities
101219 QBN - Burra S bends	In Progress	Survey, design, land acquisitions and environmental approvals have all been completed. Construction has commenced onsite and making good progress. Project due to be completed in October 2020.	Transport and Facilities
101300 QPR - Local Roads Rehabilitation	Completed	The 2019-20 local roads rehabilitation projects have been completed.	Transport and Facilities
101459 QBN- Purchase Dunns Creek Road corridor and design ***	Not Yet Started	Funding Identified, deed yet to be received. Initial discussion commence with Department of Planning, Industry and Environment.	Contracts and Projects
101460 BWD - Drought Relief - Araluen Road – Braidwood	Completed	This project was funded in the 2018-19 financial year and completed in June 2019.	Transport and Facilities
101466 BWD - Araluen Mountain Road Vegetation Maintenance	Completed	All of the dangerous trees have been removed from the Araluen Mountain Road. Council has been successful in receiving Black Spot grant funding to undertake further vegetation removal, shoulder widening and guardrail installation. This will be undertaken in the 2020-21 financial year.	Transport and Facilities
102006 CFL - MR270 - Captains Flat Rd - Capital	Completed	The capital works on Captains Flat Road have been completed for 2019-20.	Transport and Facilities
102012 BWD - Cooma Rd/Krawaree Rd	Completed	Gravel resheeting works on Cooma/Krawaree Road has been completed.	Transport and Facilities
102064 NRG - Nerriga Rd Section 3 - Reconstruct widen and seal - Ningeenimble Project	In Progress	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. Finalising land acquisitions. Construction has commenced onsite with majority of vegetation removed and drainage installations complete. Progress on bulk earthworks.	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.	Transport and Facilities
102067 NRG - Nerriga Rd Section 5 - Reconstruct widen and seal - Oallen Rd to Willow Fo	In Progress	This section of road isn't currently in the grant program agreement. Council has started survey and design on this section along with designs to replace the 2 existing causeways. This section of road is also part of an additional Fixing Country Roads grant application.	Transport and Facilities

Delivery Program Update – January-June 2020

Action	Status	Progress comment	Responsible branch
102072 CFL - Captains Flat Rd	Completed	The budget for Captains Flat Road upgrade was incorporated into the Briars Sharrow Road Intersection upgrade project. This work has now been completed.	Transport and Facilities
102073 BWD - Captains Flat Rd - between Jinglemoney Rd and Obriens Rd	In Progress	The survey, design and environmental approvals have been completed. Staff are finalising land acquisitions. Construction onsite has commenced, with additional RRRP funding to be allocated and completed in the 2020-21 financial year.	Transport and Facilities
102076 BGD - Roundabout on Malbon St *	In Progress	Design approved by RMS, still waiting on Essential Energy design for the lighting design as requested by Council. Tenders have been called and the preferred contractor identified. Construction yet to commence.	Transport and Facilities
102064 NRG - Nerriga Rd Construction of Charleyong Bridge Approaches (RMS Funding)	Completed	The construction of the Charleyong Bridge approaches has been completed.	Transport and Facilities
102098 CFL - Upgrade Captains Flat Road ***	In Progress	\$10m State Government grant funding, not expected to be received until 2020-21 financial year. Staff are currently prioritising a works program and preparing to undertake survey and design works.	Transport and Facilities
104062 QBN - Family Day Care Roof and Internal Repairs	Completed	This project is no longer going ahead, the property is being sold.	Transport and Facilities
104066 QBN - Animal Pound - Internal Refurbishment	Completed	Internal refurbishment works are now complete at the Queanbeyan Animal Pound.	Transport and Facilities
104067 QBN Aquatic Centre - Refurbishment and Upgrade	Completed	The refurbishment of the aquatic centre change rooms has been completed.	Transport and Facilities
104068 QBN - Museum Building - Replace asbestos vinyl floor tiles	In Progress	Quotes for the works have been sourced. Works to be completed in 2020-21 financial year.	Transport and Facilities
104073 QBN- The Q Performing Arts - Fire System	In Progress	Design consultancy awarded to contractor and progressing well. Finalising design of fire compliant system before tenders can be called for installation works.	Transport and Facilities
104075 BGD - Council Office Customer area	Completed	This project has been changed to installing automatic doors into the foyer area. Project complete.	Transport and Facilities
104076 BGD - Community Centre - Refurbishment	In Progress	The internal painting and carpets have been completed. Works are ongoing with the kitchen refurbishment. Project will be completed early in 2020-21 financial year.	Transport and Facilities
104077 CFL - Hall repair Leaking Roof	Completed	The roof leak at the Captains Flat hall has been repaired.	Transport and Facilities
104078 BWD - Council Offices - Customer Area	In Progress	Upstairs offices painted. This project is tied in with the smart hub project, which is currently at design and consultation stage.	Transport and Facilities

Delivery Program Update – January-June 2020

Action	Status	Progress comment	Responsible branch
104086 QBN - Railway park lighting and CCTV safety project	Completed	Project has been completed.	Transport and Facilities
104091 QBN - Trolley Bay x3 installation Morisset St	Completed	Trolley bay installation has been completed.	Transport and Facilities
104093 BGD - Depot Replacement	In Progress	New depot lunchroom, toilets and meeting room is nearing completion. Final sheeting and painting left to go. Will be completed in August 2020.	Transport and Facilities
104094 QBN - Replace Fire Door Bicentennial Hall	Completed	The new fire doors have been installed.	Transport and Facilities
104104 QBN - 1st Jerrabomberra Scout Hall	Completed	Completed August 2018 - A lease agreement with the 1st Jerrabomberra Scouts was approved by Council in August 2018. The land is now available for use by the 1st Jerrabomberra Scouts.	Transport and Facilities
700031 QBN - Stormwater Improvement Program	In Progress	The project nominally concluded at 30 June 2020. No more formal packs will be assigned. COVID had delayed progress a bit. Expect the already assigned works will conclude by end of first quarter	Utilities
700128 BWD - Water Services Replacement	Completed		Utilities
700140 BGD - STP Recycled Water System	In Progress	The preparation of the tender documents has taken longer than expected. Council is waiting for Public Works to return the final documents at which time the authorisation to tender will be issued. It is hoped that the tender will be released in July.	Utilities
700166 QPR - Water connections – Palerang	Completed	This is a perennial project. Works for 19-20 were completed as required	Utilities
700168 QPR - Sewer connections – Palerang	Completed	This is a perennial project. Works for 19-20 were completed as required	Utilities
700169 QBN - Sewer connections	Completed	This is a perennial project. Works for 19-20 were completed as required	Utilities
700188 QBN - Reservoir access and integrity upgrades	In Progress	Investigation component is still underway. Once in hand, a decision will be made whether to proceed to design and construction	Utilities
700191 BGD - water treatment plant	In Progress	This is a long project that will see the development of the next stage of Bungendore's water system as per the adopted IWCM & DSP.	Utilities
700192 BGD - reservoir	In Progress	Delayed with COVID and Public Works commitments. Retaining wall design has been completed. Commercial clauses and specifications to be prepared followed by tender	Utilities
700193 QBN - Mains	Completed	Downey and Wattle Streets completed from this vote. More next year	Utilities

Delivery Program Update – January-June 2020

Action	Status	Progress comment	Responsible branch
700202 QBN - Telemetry	Completed	Works complete	Utilities
700204 QBN - Kingsway	Add Performance Comment	This project was reassigned through 700247 to 700259	Utilities
700211 BGD - Sewer Mains Upgrade	Completed	Complete	Utilities
700213 QBN - Sewer Pump stations	Completed	Covered by PJs 700247 to 700259	Utilities
700226 QBN - Water Connection Jerra Business Park	In Progress	Part of Contracts section and Northern Entry Road	Utilities
700227 QBN - Sewer Connection Jerra Business Park	In Progress	Part of Contracts section and Northern Entry Road	Utilities
710025 QPR - Old landfills	Delayed	Bungendore and Braidwood expected to be complete 20-21	Utilities
800000 QPR - Fleet Purchases	Completed	Commitments met for 19-20	Utilities

Project update - Strategic Pillar 5

Action	Status	Progress comment	Responsible branch
100122 QPR - IT Tablet & Phone Purchases	In Progress	Ongoing project. Deployed 18 x iPads and 80 x mobile phones during the FY 19-20 period.	Digital
100168 QPR - Hardware Refresh – IT equipment-Budget Income	In Progress	Ongoing project. Deployed/refreshed close to 100 PCs / laptops during FY 19-20. From now on the default device issued will be a laptop (with certain exceptions such as for CAD and graphics users).	Digital

Delivery Program Update – January-June 2020

Action	Status	Progress comment	Responsible branch
100970 QPR - Ipad/Laptop - Remote Access for Staff	In Progress	<p>This is an ongoing project and will continue at least for a few more years as we move 90% of the staff from PCs over to laptops. This has been marked as a top-priority initiative due to the COVID-19 impact, Home-based work and NWoW requirements. 140 more Laptops will be deployed in FY20-21.</p> <p>The backend Citrix server farm (80 servers), licenses, Citrix bandwidth and the internet pipe all have been equipped with, and stress-tested to handle up to 400 concurrent remote users while providing an excellent and seamless user experience.</p>	Digital
104116 QPR - Facilities booking system	Completed	Facilities booking system for Parks has gone live on 28 July. Expanding the same software platform (Intelligenz) to other business areas such as community facilities and aquatics will be undertaken soon.	Digital