

Delivery Program update

July-December 2023



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Photo: Braidwood Showgrounds being lit up for the first time.

Executive Summary

Council is required to report at least every six months on its progress in achieving the actions detailed in its Delivery Program. This report includes data from July – December 2023.

The update provides information on Council's progress against its key performance indicators (KPIs). Generally, KPIs are recorded as either green (achieved 95-100%), orange (require attention 80-94%), or red (critical <79%). As updates are delivered bi-annually, we have included the addition of a hollow orange indicator. This denotes where KPIs are measured on an annual basis and are currently on track to be achieved by 30 June 2024. Of the 155 KPIs, 93 were rated as achieved, 10 are on track for the end of FY, and 52 are rated as critical or were not reported on.

Regarding projects, 31 of our 196 projects were completed, 109 remain as of 30 December 2023, 9 have been started, 20 have been delayed and 4 have been cancelled. Progress reports were not submitted for the remaining 73 projects.

Significant matters for the period include:

- Progression of significant capital works projects, including the Regional Sports Precinct in Envirotona, Bungendore Sports Hub, Braidwood Showground light upgrade, and the opening of the Queanbeyan Civic and Cultural Precinct.
- Ground being broken on the Braidwood Pool Refurbishment.
- Lodging development application for the upgrade of the Queanbeyan Sewage Treatment Plant
- Start of design for the Queanbeyan to Bungendore water pipeline.
- Budget planning for the implementation of Council's Special Rate Variation
- Significant community events, including Christmas in July, Queanbeyan Palerang Art's Trail, NAIDOC Day, Diwali Mela Lantern Festival, and the Community Christmas Parties.
- Consultation on the Draft Aquatics Strategy, Draft Contaminated Land Policy, and Draft Roadside Vegetation Management Plan.



Photo: Braidwood Community Christmas Party and Late Night Shopping

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

Major Projects - Strategic Pillar 1, Community

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

Project	1001: Volunteering Program		
Status	In Progress	Status	Customer, Communication and Libraries
Budget	Original	Budget	Original
	\$0	\$5,000	\$0
Timeframe	End date	Timeframe	End date
	30 Jun 2024		30 Jun 2024
Comment	In the first six months of 2024, volunteers have contributed a total of 1,747.5 hours. This equated to 43 volunteers across the Council's Library and Performing Arts teams.		

Project	100184: QBN - Regional Sports Complex - Stage 1		
Status	In Progress	Branch	Urban Landscapes
Budget	Original	Revised	Expenditure to date
	\$1,212,750	\$5,284,018	\$2,647,320
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Playing fields complete and ready for play in early 2024. Minor building ready for March use, major building experiencing delays.		

Project	1003: Community events (inc. Christmas parties, civic events, Multicultural Festival)		
Status	In Progress	Branch	Economy, Place and Arts
Budget	Original	Revised	Expenditure to date
	\$250,039	\$250,039	\$85,872
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	<p>Christmas parties delivered in Braidwood, Bungendore, and Queanbeyan.</p> <p>Australia Day events supported in Captains Flat, Bungendore, and Braidwood. The Queanbeyan events was delivered in combination with a Citizenship Ceremony and a fireworks celebration.</p> <p>Multicultural Festival and Anzac Day are upcoming.</p>		

Project	1005: Conduct review of QPRC mobile library bus coverage		
Status	In Progress	Branch	Libraries, Culture and Children's Services
Budget	Original	Revised	Expenditure to date
	\$0	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	<p>New community contact for Captains Flat identified.</p> <p>Survey for Mobile Library users to ascertain their library preferences to begin in February.</p>		

Project	1007: Complete review of Reconciliation Action Plan		
Status	In Progress	Branch	Community and Recreation
Budget	No specific budget allocated for this action. Action will be progressed as business as usual		
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	The Reconciliation Action Plan (RAP) working group has finalised the document, it will be formally recommended with the First Nations Advisory Committee in February 2024. The RAP has been discussed with the QPRC Executive and will be sent to Reconciliation Australia to be formally adopted once it has been presented to a Council workshop and approved.		

Project	100749: QPR - Library Purchases Books and Non-Books		
Status	In Progress	Branch	Customer, Communication and Libraries
Budget	Original	Revised	Expenditure to date
	\$50,000	\$50,000	\$61,430
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Library items continue to be purchased for 2023-24. Suppliers have been prepaid, and library is on track to receive all titles by 30 June.		

Project	1009 Enable customer transactions in mobile library bus		
Status	Not Yet Started	Branch	Libraries, Culture and Children's Services
Budget	No specific budget allocated for this action. Action will be progressed as business as usual		
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Mobile Library survey will incorporate question about what Council services people would like to have roaming access to. Conversations to occur with Customer Service team regarding what could be offered on the mobile library.		

Project	100966: QBN - Aquatic Centre Renewal Works.		
Status	Completed	Branch	Community and Recreation
Budget	Original	Revised	Expenditure to date
	\$218,400	\$230,101	\$14,979
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	The 2023/24 works have been completed.		

Project	1010: Promote QPRC's status as a Refugee Welcome Zone and support new arrivals.		
Status	In Progress	Branch	Community and Recreation
Budget	No specific budget allocated for this action. Action will be progressed as business as usual		
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Council will be working with the Multicultural Centre to promote Refuge Week, scheduled from 17 - 23 June 2024.		

Project	1011: Obtain funding to undertake disability access audits in Queanbeyan, Braidwood and Bungendore		
Status	In Progress	Branch	Community and Recreation
Budget	No specific budget allocated for this action. Action will be progressed as business as usual		
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Following a recommendation from the QPRC Access Committee, staff are investigating the process for conducting audits of community venues across the LGA in locations such as Wallace St. in Braidwood. A local accessibility auditor has been contacted to determine the associated costs and a plan for a staged delivery of work. A report will be presented to Council seeking funding options.		

Project	1012: Development of Cat Containment Strategy		
Status	In Progress	Branch	Environment and Compliance
Budget	No specific budget allocated for this action. Action will be progressed as business as usual		
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Council officers have updated the ambiguous mapping in the original policy. We are currently working with the NSW Threatened Species Council on an education program for cat containment requirements. We will then commence the community consultation for roll out of the policy across the entire LGA.		

Project	104105 BWD - Braidwood Pool Upgrade		
Status	Completed	Branch	Community and Recreation
Budget	Original	Revised	Expenditure to date
	\$1,029,046	\$1,029,046	\$1,030,359
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	The Braidwood Pool upgrade was completed and opened to the public on Saturday 2 December 2023.		

Project	104374 BGD - New Bungendore Pool		
Status	In Progress	Branch	Community and Recreation
Budget	Original	Revised	Expenditure to date
	\$4,807,692	\$4,807,692	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Currently out to tender for detailed design.		






Project	104453 QBN - Aquatic Centre Upgrade to Change Rooms		
Status	In Progress	Branch	Community and Recreation
Budget	Original	Revised	Expenditure to date
	\$606,458	\$ 606,458	\$61,497
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	<p>The Queanbeyan Pool Upgrade is expected to be completed by December 2024. As of 2 January 2024, a summary of updates included:</p> <ul style="list-style-type: none"> * Tender in July 2023 * Construction Certificate applied for on October 2022 and approved in December 2023. * At the Council Meeting on 11 October 2023, Council awards RFT 2021-22: Queanbeyan Pool – Upgrade to Change Rooms to Rice Constructions Group Pty Ltd for \$424,545.45 (GST exclusive). 		





Project	104663 CF - Captains Flat Pool leak rectification		
Status	In Progress	Branch	Urban Landscapes
Budget	Original	Revised	Expenditure to date
	\$554,452	\$616,852	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	A consultant has been engaged to undertake water leak test at the Captains Flat pool, and to provide a report to initiate further works.		





Project	104736 QBN - QCCP First Nations Acknowledgement to Country.		
Status	In Progress	Branch	Community and Recreation
Budget	Original	Revised	Expenditure to date
	\$188,173	\$188,173	\$26,000
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Executive has considered artwork in QCCP First Nations Acknowledgement to Country including commissioning of an artist to do undertake the project.		







Project	104739 QPR - Providing Independent access BWD and QBN Aquatic Centre		
Status	In Progress	Branch	Urban Landscapes
Budget	Original	Revised	Expenditure to date
	\$192,307	\$102,903	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Delivery of pods has been delayed by the supplier in the UK, due to materials shortages. Contact has been made with the Australian distributor who is following up with the supplier for this purchase.		








Key Performance Indicators, Pillar 1

Project and Output:	Key Performance Indicator:		Target:	Actual:	Branch:	Comment:
Service 1 Culture						
P: Community Gathering O: Community Centres	Income Return vs Expenditure		15%	192%	Community and Recreation	QPRC Community Centres currently are: •AXIS Youth Centre - Braidwood •Community Centre - Bungendore •Community Centre - Bungendore •Multipurpose Hall - Captains Flat •Multipurpose Health Centre •Googong Community Centre, •Jerrabomberra Community Centre, •Letchworth Community Centre •Riverside Oval Meeting Room. Financial figures as of 2 January 2024. Income - \$177,564 and Expenses (
	Number of unique hirers p.a. -		200	163	Community and Recreation	148 unique hirers have used identified QPRC Community Centres through the <i>Intelligenz</i> booking system. On 26 April 2023, Council endorsed the use of the Old Braidwood Library by the Braidwood Youth and Performing Arts Association as a no cost hire eligible community group for a trial period of 12 months from 1 July 2023. 15 unique hirers used this facility through BYPAA.
P: Community Gathering O: Exhibitions	Total bookings for community centres per annum		2000	1590	Community and Recreation	As of the end of the December 2023, total bookings taken from <i>Intelligenz</i> booking system: AXIS Youth - 204 Braidwood Community Centre (BYPAA Bookings) - 55 Bungendore Community Centre - 23 Bungendore Multipurpose Hall - 23 Captains Flat - 52 Googong - 322 Jerrabomberra – 696 Letchworth - 168 Riverside – 47 Total of 1,590 bookings over 6 months. Target of 2000 will confidently be realized by June 2024
	Number of exhibitions delivered		10	15	Economy, Place and Arts	12 Exhibitions at Rusten House QBN 1 Exhibition at the Q - Exhibition Space QBN 1 Exhibition at the Braidwood Library 1 Exhibition in No Name Lane QBN
P: Cultural Development O: Cultural Arts Assistance	Number of cultural and arts events supported per year		4	6	Economy, Place and Arts	Community Facilitated: Canberra Tamil School for Diwali Festival costumes. Australia Dance Party LTD - Performance + workshops in Braidwood. Queanbeyan Quilters Inc. for support of Bi-Annual Event & exhibition. QPRC Facilitated: Youth Arts Program Sept- Dec 2023 Queanbeyan-Palerang Arts Trail- October 2023 Diwali Festival - November 2023

Project and Output:	Key Performance Indicator:		Target:	Actual:	Branch:	Comment:
Service 1 Culture(Cont.)						
P: Cultural Development O: Public Art	Initiate or deliver public art projects in region		2	1	Economy, Place and Arts	No public art projects were undertaken/completed July-Dec 23. Current yearly budget is insufficient to commission a key public artwork and is usually used for maintenance and repairs on current works. All previous year's projects have been grant-funded and we have not secured any successful grants recently other than the QCCP Foyer First Nations Acknowledgement of Country artwork, projected to be completed April 2024. Will seek to secure grant funding to fund other works in the coming months.
P: Events O: Economic and Community Events	Community satisfaction with events increasing		75%	0%	Economy, Place and Arts	Attendance growth was continued with events held in the later part of the year. Stormy weather impacted Christmas in July, reducing attendance, and resulting in vendors packing up early. Queanbeyan Carols/Christmas party 3000pax. Considered good attendance due to late promotion and the first time the events have been combined. Braidwood late night shopping and Christmas party 1500pax. Bungendore Christmas party was not well attended 150pax. Diwali Festival 3000pax. Satisfaction unknown, was not measured for these events.
P: Performance O: Live Performance Program	Growth in attendance p.a.		5%	4%	Economy, Place and Arts	Total number of performances held in July to December attendance of 7,356. The trend continued with low ticket sales for most performances. Some performances were more successful than others
	Income return vs Expenditure		55%	0%	Economy, Place and Arts	Further data analysis is required to provide an accurate response to this KPI. Information will be provided in the second update in August 2025, with the KPI to be reviewed during the preparation of the 2024-25 Operational Plan.

Project and Output:	Key Performance Indicator:		Target:	Actual:	Branch:	Comment:
Service 2 – Community						
P: People with Disability O: Disability Inclusion Action Plan	Implementation of initiatives identified in adopted plan		4	4	Community and Recreation	<p>The Community Team provided support to the Access Committee which met twice between July and December. This including supporting members with internal enquiries and providing reporting updates to Department of Communities and Justice in relation to progress made on the Disability Inclusion Action Plan 2022-26.</p> <p>The new Changing Places unit was installed in Queen Elizabeth II Park, Queanbeyan. Ongoing progress made on delivery of other accessible upgrades across the local government area. Zero Barriers membership is ongoing and further supported by working with the Australian Federation of Disability and the free delivery of their Business Inclusion and Diversity service</p>
P: Aged O: Active Ageing	Assist with organisation and funding options		2	2	Community and Recreation	<p>The Community team supports senior groups from across the LGA, from July to December we have met with senior representatives to continue to build our relationship and gather input and feedback on future engagement opportunities. The team has continued to support seniors and aging community members through the coordination and support of the Access Committee. The team applied for grant funding for Seniors Week 2024.</p>
P: Children O: Family Day Care	% compliance with National Quality Framework and licensing obligations		100%	100%	Community and Recreation	<p>28 educators within the LGA. As per our last assessment – educators are exceeding two National Standards and meeting the additional five. During a spot check in January, the service was found to be compliant in all aspects of our operation.</p>
P: Community Development O: Support for Community Groups	Administer the NSW ClubGrants Program		1	1	Community and Recreation	<p>The Community Team continue to offer support and guidance to Clubs and successful applicants of the ClubGrants program. Working in conjunction with the QPRC Grants officer.</p>

Project and Output:	KPI:		Goal	Actual	Branch:	Comment:
Service 2 – Community (cont.)						
P: Customer O: Call Centre	% of abandoned calls		10%	14%	Customer, Communication and Libraries	A 3% reduction in the abandonment rate from last financial year. 24,542 calls came through to the 1300 number with 20,080 of these calls answered. 1,026 calls opted for other available options - call back service or credit card payment line. Out of the calls answered 6,932 calls were transferred onto other areas for resolution. 13,148 (65%) were dealt with by customer service and either received first time resolution or a service request created for further action to occur. The average wait time was 1minute 31 seconds and the duration 3 minutes and 19 seconds.
P: Customer O: Integrated customer service	% Unresolved triaged service requests		20%	28%	Customer, Communication and Libraries	For the first six months of 2023-24 - 7,926 requests were registered. To date - 2,270 remain in <i>current</i> status (28%). 731 of these relate to July-Sept quarter period & 1,539 for Oct-Dec period.
P: Engagement O: Community Engagement	Increase in Your Voice subscriptions		15%	4%	Customer, Communication and Libraries	At the start of January 2024, we now have 4,723 active participants - an increase of 4.45% from July 2023.
P: Indigenous O: Reconciliation Action Plan	Implementation of community initiatives identified in adopted Reconciliation Action Plan.		4	4	Community and Recreation	Supporting the delivery of the NAIDOC week event in Queanbeyan in July, supporting the delivery of Aboriginal Go4Fun on a weekly basis, the delivery of the weekly ATSI playgroup, delivery of the QBN South Didgeridoo Cultural program and the development of the Koori Arts Biz. The ongoing development of the RAP 2024-26 through the associated working group, artistic design for the QCCP building and accompanying branding of First Nations programs.
P: Volunteers O: Volunteer Program	Number of volunteer hours increase from previous year		5%	72%	Community and Recreation	In the first six months of 2023-24 - 43 Volunteers have contributed a total of 1747.5 hours. Performing Arts :1720 over 40 volunteers -Library 27.5 over three volunteers. we are on track for a 72% increase from 2022/2023.
P: Youth O: Youth Early Intervention Program	Delivery of skills-based workshops as per funding agreement		5	5	Community and Recreation	The Community Team deliver a range of programs supported by this DCJ funding. These include weekly ATSI playgroup sessions, supporting the weekly PCYC Fit4Life program. The team have also increased the program offer by including a Youth Arts Wellbeing Group. This group has been very successful and will continue for 2024

Project and Output:	KPI:		Target:	Actual:	Branch:	Comment:
Service 3 – Education						
P: Animals O: Companion Animal Management	Annual inspection of properties containing dangerous/menacing dogs		100%	50%	Environment and Compliance	Council is required to inspect for control requirements annually. We have completed approximately 50% of these inspections to date with the remainder to be completed in the second reporting period.
P: Library O: Collection Management	Average age of collection		7%	0%	Customer, Communication and Libraries	Percentage of collection 0-5 years = 25.10% Percentage of collection 5-10 years = 41.5% Percentage of collection 10+ years = 33.4% Collection is ageing due to reduction of library collection budget.
P: Library O: Digital Library Services	Increased number of available digital resources, databases, and equipment.		3%	0%	Customer, Communication and Libraries	Due to the focus on the relocation of the Queanbeyan Library to QCCP and reduction in library budget, there has not been an increase in digital resources, databases, and equipment.
P: Library O: Library - Community Facilities	Community satisfaction with library services maintained or increasing		4	0	Customer, Communication and Libraries	Awaiting action from CRJO regarding when a community satisfaction survey will be undertaken.
Service 4 - Recreation						
P: Aquatics O: QPRC Aquatics Queanbeyan Operation	Income return vs expenditure.		65%	70%	Community and Recreation	Financial figures as of 2 January 2024. Income - \$618,491 and Expenses - \$880,929. As a percentage – 70.2%.
P: Aquatics O: Regional Swimming Pools	Pools operate within the parameters of agreed hours (18 weeks p.a.)		90%	99%	Community and Recreation	The Captains Flat Pool was open for advertised hours. There were no closures due to staff shortages, weather or maintenance. The Bungendore Pool was closed for one day closure due to unplanned maintenance. The Braidwood Pool was open for advertised hours although the season did not start until Saturday 2 December due to waiting for the completion of new construction work. There were no closures due to staff shortages, weather, or maintenance.
P: Sports Fields O: Sports Fields - Maintenance	Sports Fields maintained to user satisfaction		90%	72%	Community and Recreation	Of the 32 sportsfields we are currently maintaining, we did receive complaints about the following: • New Googong Rectangular fields - no official name, complaints around the hardness of the surface, no facilities. • New Googong Oval - no official name, complaints around the hardness of the surface, no facilities • Complaints about drainage – Letchworth. • Complaints around patchiness - High Street, Campese. • No clubs are willing to use these following Sports Fields - Blundell, Lambert, Wright Park Upper Staff on looking at solutions - being maintained but not being used - Significant renovation work has occurred at Campese Oval..

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

Major Projects – Strategic Pillar 2, Choice

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

Project	100894 QBN - Monaro St (Lowe to Crawford)		
Status	Delayed	Branch	Economy, Place and Arts
Budget	Original	Revised	Expenditure to date
	\$1,595,616	\$1,534,093	\$1,300
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	<p>Comments have not changed since last reporting period: An invitation to tender for the detailed design and construction of the proposed work was released, tenders closed on 18 January 2023 and no submissions were received.</p> <p>A report on the future of the project was considered by Council at the 26 April 2023 meeting.</p> <p>A submission request for a variation from the State Government extend the time for the project and change the milestones to go forward to a detailed designed.</p>		

Project	2001 Community Donation Program		
Status	In Progress	Branch	Economy, Place and Arts
Budget	Original	Revised	Expenditure to date
	\$60,000	\$00,000	\$54,366
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	The 2023-24 Annual Community Grants Program (Categories A & B) has been finalised and the year-round Cultural Arts Assistance Scheme remains open.		

Project	2002 Christmas Shop and Win Promotion		
Status	Completed	Branch	Economy, Place and Arts
Budget	Original	Revised	Expenditure to date
	\$34,600	\$34,600	\$12,094
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	The Shop & Win promotion was successfully completed for 2023.		

Project	2003 Memorial parks - studies and operational		
Status	In Progress	Branch	Urban Landscapes
Budget	Original	Revised	Expenditure to date
	\$332,500	332,500	\$56,217
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Extensive community engagement occurred over second quarter, studies 95% complete and two State Design Review Panel sessions attended. EIS and DA scheduled for workshop April 2024		

Key P







Project	2004 Participate in Molonglo and Monaro Trail discussions		
Status	In Progress	Branch	Economy, Place and Arts
Budget	No specific budget allocated for this action. Action will be progressed as business as usual		
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Planning continues for the Monaro Rail Trail. Council officers remain available to assist proponents of the Molonglo Rail Trail. All substantial work has been paused until there is clarity surrounding the implications of the lead contamination.		




Project	2006 Place Plan for Bungendore		
Status	In Progress	Branch	Economy, Place and Arts
Budget	Original	Revised	Expenditure to date
	\$70,000	\$70,000	\$51,000
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	The Bungendore Place Plan RFQ process was completed in November 2023 with urban design consultants Arki Lab awarded the contract to work with QPRC in the development and delivery of the Bungendore Place Plan. Planning meetings have occurred in line with Arki Lab's project plan for the successful delivery of the final plan in the designated timeframe. The consultation process has begun with the community and QPRC.		

Project	2007 Develop an activation plan for Queanbeyan Civic and Cultural Precinct		
Status	In Progress	Branch	Economy, Place and Arts
Budget	No specific budget allocated for this action. Action will be progressed as business as usual		
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Plan in initial stages of development.		

Project	760506 QBN - Reclaim Dam Site Lanyon Drive Cemetery		
Status	In Progress	Branch	Urban Landscapes
Budget	Original	Revised	Expenditure to date
	\$260,000	\$260,000	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Civil contractor procurement commenced; design complete.		

Key Performance Indicators – Pillar 2

Service 11 - Business						
Project/Output:	KPI:		Target:	Actual	Branch	Comment:
P: Conference O: Conferences	Number of conferences using QPRC Community Facilities per year		2	19	Community and Recreation	27 conferences/lecture /workshop/ school presentations and style events in 2023' held in The Q and B.
P: Economic O: CBD Transformation Strategy	Ongoing implementation of actions identified within the CBD Transformation Strategy		4	4	Economy, Place and Arts	Completed actions include the planning for the activation and utilisation of the public domain behind QCCP (1.1c). An audit and recommendations for Queanbeyan CBD signage (2.4), the execution of the Diwali Meli and Christmas in July events (4.1), and the construction of the basement car park allowing around the clock usage at QCCP. (9.1)
P: Economic O: Economic Development	Key actions identified from Economic Development Strategy for implementation on an annual basis		4	3	Economy, Place and Arts	Actions from the Queanbeyan-Palerang Regional Economic Development Strategy 2023 Update have been completed; including business support, place planning and commercial planning for the Monaro Rail Trail.
P: Tourism O: Marketing	Activities conducted under the Tablelands Destination Development Plan		4	4	Economy, Place and Arts	The Southern Tablelands Steering Committee continues to plan and execute actions from the TDDP, with actions 1.8, 4.3, 5.4 and 6.2 already complete for 23/24.
P: Tourism O: Tourism Planning	Visitation trends (expenditure and visitor numbers) are equal to or outperforming comparable markets		100%	100%	Economy, Place and Arts	Local visitation trend (+39%) for the Southern Tablelands matched Regional NSW (+39%) in the most recent data reporting (FY 22/23). Queanbeyan-Palerang (+42%) outperformed Regional NSW (+26%) in the most recent (Jul-Nov) year-on-year visitor spend data.
Service 12: Health						
P: Food and Premises O: Food Safety	Annual report to NSW Food Authority completed as per requirements		100%	22%	Environment and Compliance	The annual report not required until EOFY. Council's food inspection program is currently slightly below target due to staff and resourcing issues. The program will still be completed by end of financial year and the required report to NSW Food Authority will be delivered adequately.

Program and Output	KPI:		Target:	Actual	Branch	Comment:
Service 12: Health						
P: Food and Premises O: Public Health Monitoring	100% of required inspections completed		100%	22%	Environment and Compliance	Council's food inspection program is slightly below target due to staffing and resourcing issues. We are however on track to complete the program by the end of the financial year.
	Compliance with the Public Health Act 2010 and Public Health Regulation		100%	50%	Environment and Compliance	Council inspects public pools and spa pools for compliance with the water quality requirements of the Public Health Act. Council also inspects skin penetration businesses (tattooists, beauticians etc). All inspections of public pools and spas have been completed and the skin penetration inspection program will begin in April.
P: Food and Premises O: Surface Water Monitoring	Develop a recreational water sampling policy and program		100%	50%	Environment and Compliance	Council is continuing to support the NSW WaterWatch program. We are currently sampling three sites in the area which are gaps in the current availability of volunteer citizen scientists.

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

Major Projects – Strategic Pillar 3, Character

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

Project	100692 BGD - Bungendore Sports Hub Stage 1		
Status	In Progress	Branch	Urban Landscapes
Budget	Original	Revised	Expenditure to date
	\$1,694,000	\$1,694,000	\$466,787
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Power currently being installed, sewer rising main underway.		

Project	104675 QBN - Boat ramp for Queanbeyan River		
Status	Cancelled	Branch	Environment and Compliance
Budget	Original	Revised	Expenditure to date
	\$67,300	\$70,000	\$70,000
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	The project was unable to be completed due to poor scoping and financial estimates during the grant application process. The grant funding has now been returned to the funding body and the project will not proceed.		

Project	104707 QBN - Learn to Ride Facility		
Status	Delayed	Branch	Urban Landscapes
Budget	Original	Revised	Expenditure to date
	\$169,737	\$169,737	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Delayed, pending construction of site base by Village Building Company, expected late 2024		

Project	104737 QBN - Family Changing Facilities Queen Elizabeth II Park		
Status	Completed	Branch	Urban Landscapes
Budget	Original	Revised	Expenditure to date
	\$249,000	\$247,484	\$213,075
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Project complete and facility commissioned in time for holiday travellers.		

Project	104749 BGD - Frogs Hollow Landscaping		
Status	In Progress	Branch	Urban Landscapes
Budget	Original	Revised	Expenditure to date
	\$306,800	\$306,800	\$15,073
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Furniture and BBQ ordered and work due to commence in March		

Project	104781 QBN - Jerrabomberra Creek Park Pump Track		
Status	In Progress	Branch	Urban Landscapes
Budget	Original	Revised	Expenditure to date
	\$403,678	\$434,355	\$23,371
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Design workshops held with community youth with further community consultation programmed.		

Project	3001 Braidwood Structure Plan		
Status	In Progress	Branch	Land-Use Planning
Budget	Original	Revised	Expenditure to date
	\$30,000	\$30,000	\$11,121
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Submissions were reviewed and reported to Council in November 2023. Actions arising: the minor updates of the Discussion Paper, the consultation with First Nations representatives, and the consideration of matters for the preparation of the Discussion Paper.		

Project	3006 Draft appropriate heritage management controls for Braidwood township		
Status	In Progress	Branch	Land-Use Planning
Budget	No specific budget allocated for this action. Action will be progressed as business as usual		
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Feedback on heritage management controls were received in some submissions on the Braidwood Structure Plan. The Final report for the NSW Heritage's 15-year Management Review of Braidwood and its Setting State Heritage Listing is yet to be finalised for exhibition. This report is a key component for this work.		

Project	3008 Undertake a review of Yarrowlumla Council Section 94 Contribution Plan (No. 2)		
Status	Delayed	Branch	Land-Use Planning
Budget	No specific budget allocated for this action. Action will be progressed as business as usual		
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Preliminary project planning commenced as part of a review of all contribution plans.		

Project	3009 Review all of Council's section 94 or local contribution plans in accordance with the Government's reforms		
Status	Not Yet Started	Branch	Land-Use Planning
Budget	No specific budget allocated for this action. Action will be progressed as business as usual		
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Planner position recruited. Preliminary project planning has commenced.		

Project	3011 Turallo Creek rehabilitation		
Status	In Progress	Branch	Environment and Compliance
Budget	Original	Revised	Expenditure to date
	\$74,2300	\$74,230	\$3,290
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Contractor has been engaged to commence the stage two project works. Work will be commenced in the coming month and completed prior to the end of financial year.		

Project	3012 Climate Change Action Plan		
Status	In Progress	Branch	Environment and Compliance
Budget	Original	Revised	Expenditure to date
	\$50,000	\$50,0000	\$4,909
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Council has reaffirmed its emission reduction targets and adopted a baseline allowing for improved reporting against the Climate Change Action Plan. Annual reporting will be introduced commencing in July 2024.		

Project	3013 Review criteria and implications of Significant Tree Register		
Status	Completed	Branch	Environment and Compliance
Budget	No specific budget allocated for this action. To be funded from business as usual.		
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Council officers have reviewed the need for a significant tree register and determined that this is no longer required. Trees in the LGA have various protections under current planning legislation including the QLEP and DCP's, biodiversity and heritage overlays.		

Project	3014 Adoption and implementation of Contaminated Lands Policy		
Status	Completed	Branch	Environment and Compliance
Budget	No specific budget allocated for this action. Action will be progressed as business as usual		
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		25 Oct 2023
Comment	Council adopted the Contaminated Land Management Policy and Guideline at the meeting of 25 October 2023.		










Project	3015 Development of community education materials for Contaminated Lands Policy		
Status	In Progress	Branch	Environment and Compliance
Budget	No specific budget allocated for this action. Action will be progressed as business as usual		
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Following the adoption of the Contaminated Land Policy and Guideline Council are working with the Lead Taskforce agencies on developing fact sheets and community education packages. Council has finalised a fact sheet explaining the process of developing contaminated land.		








Project	3016 Investigation into State Government Funding for private remediation works		
Status	In Progress	Branch	Environment and Compliance
Budget	No specific budget allocated for this action. Action will be progressed as business as usual		
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Council is continuing to participate in the Captains Flat Lead Taskforce administered by Department of Regional NSW. One of the key issues is investigating assistance for private landholders particularly around options for waste disposal.		







Project	4019 Consultation with TfNSW regarding bypass routes as part of Braidwood Structure Plan project		
Status	In Progress	Branch	Land-Use Planning
Budget	No specific budget allocated for this action. Action will be progressed as business as usual		
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Consultation with Transport for NSW occurred as part of the Discussion Paper for the Braidwood Structure Plan. Submission was received and feedback to be incorporated into the drafting of the Structure Plan. Further consultation will occur with the exhibition stage of the draft Structure Plan in 2024.		







Project	760502 QPR - Memorial Park Development		
Status	In Progress	Branch	Urban Landscapes
Budget	Original	Revised	Expenditure to date
	\$1,000,000	\$1,000,000	\$208,670
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Two panel sessions attended. Studies 95% towards completion.		







Key Performance Indicators – 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		70%	60%	Development	The average processing times for Residential DAs lodged in 2023 is 60 of a total number of 243 applications. This is an improvement over 2022. This equates to 38% of applications. The raw data indicates some anomalies that would affect this result.
P: Development Assessment O: Development Applications	Average turnaround times for all development applications, excluding top and bottom 5% (40 days)		40 days	56 days	Development	Average assessment times for DAs lodged (as per criteria) in 2023 is 56 days. This is an 8.12% improvement on 2022 from 61 days into 56 days.
Service 23 – Urban Landscapes						
P: CBD O: CBD Street Cleaning	Footpaths swept daily Queanbeyan; footpaths cleaned weekly Bungendore/Braidwood		100%	95%	Urban Landscapes	Paths swept on schedule.
P: Parks, Playgrounds and Sportsfields O: Gardens and Urban Spaces	Gardens weeded and trimmed monthly, replanting as required		90%	90%	Urban Landscapes	Weather conditions have added challenges to maintenance programs; however, staff have the majority of gardens to a high standard.
P: Parks, Playgrounds and Sportsfields O: Graffiti Removal	Removal of graffiti in urban and high-profile areas within 48 hours of notification		90%	95%	Urban Landscapes	Urban graffiti removed within required time frame.
	Removal of graffiti in other outlying areas within 96 hours of notification.		90%	95%	Urban Landscapes	Rural graffiti removed within target time frame.
P: Parks, Playgrounds and Sportsfields O: Management of Greenways in rural-residential and village area	Rural spaces mown on an as required basis (7km of Greenways maintained)		90%	90%	Urban Landscapes	Wet weather has placed pressure on the team, however, rural areas mown as required.
P: Parks, Playgrounds and Sportsfields O: Parks and Reserves)	All playgrounds inspected monthly, annual independent audit		90%	95%	Urban Landscapes	Playground inspections on target, annual report commissioned.
	Maintenance of grounds and facilities in accord with adopted standards in the Asset Management Plan		90%	90%	Urban Landscapes	Teams striving to meet all standards.

Program/Output	KPI		Target	Actual	Responsible Branch	Comment
Service 21 – Urban Landscapes (Cont.)						
P: Parks, Playgrounds and Sportsfields O: Urban Trees	Private tree applications response to applicants within 10 days.		90%	70%	Urban Landscapes	An internal restructure has brought the private tree removal and pruning applications into the compliance team. The transfer included large amounts of historical applications which had not been processed. Significant work has been undertaken in clearing the backlog of old applications and working to improve processes including the termination of the Service NSW application platform. Service timeframes should improve moving forward
	New trees planted annually >1000 p.a.		1000	500	Urban Landscapes	Tree planting on target to reach annual quota.
	Public tree applications response to applicants within 10 days.		90%	90%	Urban Landscapes	Initial responses provided, works then scheduled for winter unless urgent.
P: Public Amenities O: Public Conveniences	CBD and town centre toilets cleaned daily; other urban and rural toilets cleaned weekly.		100%	100%	Urban Landscapes	All cleaning completed as priority and to a high standard.
Service 24 – Natural Landscapes						
P: Biodiversity O: Biodiversity survey and management planning	Development of GIS Map Layer showing all high conservation vegetation sites		100%	25%	Environment and Compliance	Council officers are currently working on consolidating all data that is currently available into one accessible GIS Layer. Further survey work will be subject to resourcing and budget availability.
P: Biodiversity O: Land Management Education	Development of information for Land Managers on QPRC website		100%	25%	Environment and Compliance	The land management information education on the QPRC website is currently being updated. This will be completed by the end of financial year.
P: Biodiversity O: Land Management Education	Training provided to relevant staff using the Local Government NSW Council Roadside Reserves Training modules		10	0	Environment and Compliance	This action cannot be completed until the adoption of the Roadside Vegetation Management Policy and Plan. It will be implemented in the fourth quarter of the 2023-24 financial year.

Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
Service 24 – Natural Landscapes(cont.)						
P: Biodiversity O: Native Species conservation works	Development of Roadside Vegetation Management Program		100%	75%	Environment and Compliance	Council has developed a Roadside Vegetation Management Policy and Roadside Vegetation Plan which are currently on public exhibition. Following the exhibition period, the Policy and Plan will return to Council for adoption. Further work in developing SOPs will follow. The policy and plan will be implemented by the end of the financial year.
P: Biosecurity O: Biosecurity weed control	Inspection and management of biosecurity risks on Council-managed land		1500	25	Environment and Compliance	Council has had staff availability issues in this area. We have recently employed a new Biosecurity Weed Sprayer with a focus now on priority high conservation areas and roadsides as well as new incursion weeds.
P: Biosecurity O: Biosecurity weed education, inspection, and enforcement	Education, inspections, and enforcement to detect priority weeds and ensure their adequate control		1700	50	Environment and Compliance	Constant high rainfall has continued to hamper the inspection program due predominantly to long grass and boggy conditions. As per the requirements of the <i>Biosecurity Act 2015</i> Council has focused on new incursion weeds including Fireweed and Ox-eye Daisy.
P: Biosecurity O: Biosecurity weed education, inspection, and enforcement	High risk pathways inspected		1800	900	Environment and Compliance	Council is on track to complete inspections of high-risk pathways prior to the end of the financial year.
P: Biosecurity O: Biosecurity weed education, inspection, and enforcement	Priority new weed incursion sites inspected		20	11	Environment and Compliance	Council has had staff availability issues in this area. We have recently employed a new Biosecurity Weed Sprayer with a focus now on priority high conservation areas and roadsides as well as new incursion weeds.
P: Biosecurity O: Biosecurity weed survey and management planning	Development of Roadside Vegetation Management Policy and Guidelines		100%	75%	Environment and Compliance	Council has developed a Roadside Vegetation Management Policy and Roadside Vegetation Plan which are currently on public exhibition. Following the exhibition period, the policy and plan will return to Council for adoption. Further work in developing SOPs will follow. The policy and plan will be implemented by the end of the financial year.

Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
Service 24 – Natural Landscapes						
P: Biosecurity O: Biosecurity weed survey and management planning	Internal map showing all high conservation vegetation sites in QPRC area developed and available		100%	25%	Environment and Compliance	Council officers are currently working on consolidating all data that is currently available into one accessible GIS Layer. Further survey work will be subject to resourcing and budget availability.
P: Biosecurity O: Pest Animals on Council lands	High conservation value natural area reserves targeted		2	1	Environment and Compliance	Council has had staff availability issues in this area. We have recently employed a new Biosecurity Weed Sprayer with a focus now on priority high conservation areas and roadsides as well as new incursion weeds.
P: Catchment O: Catchment Plans	Implementation of Catchment Plan Actions - 2 Actions p.a.		2	50	Environment and Compliance	Council is focusing its efforts on reducing impacts of erosion and sediment loss from subdivision and building sites. This is of critical importance to the health of our catchments and is flagged as a significant issue in all catchment management plans. Activities include: education evening for builders at Googong, increased site visits, joint inspections with development engineers and review of internal processes.
P: Environmental Health O: Environmental Protection and Compliance	All reported pollution incidents investigated (prioritised according to risk)		100%	100%	Environment and Compliance	Council investigates all reported pollution incidents. 87 pollution incidents have been investigated during the reporting period. these predominantly relate to water pollution, with the vast majority reporting issues with erosion and sediment controls on building or subdivision sites. We have also investigated waste compliance and air pollution incidents.
P: Environmental Health O: On-site Sewage System management	Assessment of onsite sewage management systems for reapproval under the Local Government Act		750	1214	Environment and Compliance	Council has inspected 1214 onsite sewage management systems in the reporting period. We are now focusing our efforts on rectification of failing systems.
P: Environmental Health O: Reticulated Water Supply Monitoring	Required microbiological and chemical samples taken		100%	50%	Environment and Compliance	Council has completed all samples of reticulated water required by legislation.

Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
Service 25 - Sustainability						
P: Climate O: Climate Change Action Plan	Compilation of baseline climate change data for scope 1-3 emissions		100%	100%	Environment and Compliance	Council have adopted the 2017-18 baseline emissions data.
P: Education O: Environmental Education	Coordination of environmental awareness initiatives and events		6	10	Environment and Compliance	Council has run 9 separate community environmental education events. The events have reached an audience of over 400 people and supported important regional, national, and international events. Our showcase event was a planting at Barracks Flat for National Tree Day. This event saw over 170 people come along to support the planting of 400 native trees and shrubs and included watering and mulching the new plantings. Other events included Platypus and Sustainability, walks to support World Wattle Day, Biodiversity Month, Backyard Bird Count, and a Frog ID workshop in conjunction with Museum of Australia.
P: Sustainability Projects O: Sustainable Projects	Review one plan of management per year		1	50	Environment and Compliance	Implementation of priority actions from the Mount Jerrabomberra Plan of Management. Including replacement of deteriorated signage and development of new signage reflecting significance of the area to the local indigenous population. New signage will be developed in conjunction with the Ngambri Land Council.
Service 26 – Land-Use Planning						
P: Land-Use Planning O: Plans of Management	Compliance with all legislative and Council requirements for Plans of Management.		1	0	Land-Use Planning	
P: Heritage O: Queanbeyan-Palerang's Heritage	Heritage Grants and awards provided annually		100%	0%	Land-Use Planning	The Heritage Festival will be held in April 2024
P: Land-Use Planning O: Planning Instruments (LEP/DCP)	Reviews are undertaken as required or on a five-yearly cycle (100% of principal LEPs are reviewed in accordance with the timeframe stipulated in the Gateway determination)		100%	5%	Land-Use Planning	Aside from proponent-initiated Planning Proposals, which effect amendments to the Queanbeyan-Palerang LEP 2022, the next comprehensive review is due 2027. An interim housekeeping review of the LEP is programmed for 2024-25 and review items are being collated for the project.

Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
Service 26 – Land-Use Planning(cont.)						
P: Land-Use Planning O: Planning Strategies and Policies	Reviews are undertaken as initiated by the Department of Planning and Environment	●	100%	100%	Land-Use Planning	Continued participation in the South Jerrabomberra Regional Jobs Precinct Project by attending public exhibition session and lodging submission. Other active projects include: <i>Regional Housing Grant Fund Project</i> , the <i>ACT/NSW Cross Border Land and Housing Monitor Project</i> and the <i>South East and Tablelands Regional Plan</i> review.
P: Spatial, LIS and Naming O: Geographic Information System (GIS) – data layer management	GIS database updated as required (100% accuracy)	●	100%	100%	Land-Use Planning	GIS staff continue to strive to achieve 100% accuracy given that a range of other Council functions are dependent on this information. Section 10.7 certificates, for example.



The River alive from both sides during another hugely successful community event. (Music by the River)

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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

Major Projects - Strategic Pillar 4, Connections

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

Project	100123 QBN - Sewage Treatment Plant Upgrade		
Status	In Progress	Branch	Contracts and Projects
Budget	Original	Revised	Expenditure to date
	\$15,201,447	\$15,201,447	\$644,849
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	QPRC submitted a development application to the ACT Government on 3 November 2023. Detailed design is progressing parallel with the DA assessment.		

Project	100124 QBN - Sewer Mains Rehabilitation		
Status	Completed	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$104,000	\$156,000	\$137,213
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	These are works conducted each year as routine CCTV detects issues. This year's tranche of works have been completed.		

Project	100133 QBN - Old Cooma Road Stage 2: Googong Rd - ELP		
Status	Delayed	Branch	Contracts and Projects
Budget	Original	Revised	Expenditure to date
	\$75,920	\$75,920	\$5,005
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	The Crown Lands acquisitions have not been able to be progressed as accounts made an error regarding the admin fee. This needs to be rectified before these acquisitions can be progressed.		

Project	100148 QBN - Water Telemetry - Radio upgrades.		
Status	In Progress	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$156,000	\$170,000	\$60,642
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Upper Thornton monopole and communications hut delivered and commissioned this week (25 January). Ridgeway communication hut to be delivered and commissioned 30 January 2024.		

Project	100359 QPR - Security Enhancements.		
Status	In Progress	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$178,800	\$178,800	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	2023-24 budgeted work is scheduled to be completed by June 2024		

Project	100265 QBN - Civic and Cultural Precinct/		
Status	In Progress	Branch	Contracts and Projects
Budget	Original	Revised	Expenditure to date
	\$6,108,000	\$8,435,970	\$7,758,822
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	<p>Occupation Certificate No. 1 attained on the 29th of November 2023 95 staff members have moved into the new building on 13 December 2023. A list of incomplete works and defects has been consolidated by APP for the Head Contractor to action and close out. Updated Operations and Manuals to be resubmitted by the Head Contractor for review by APP. Formal Completion Certificate yet to be issued to the Head Contractor upon completion of all works under Milestone 1. • Milestone 2: Completion anticipated to be late January 2024. • Milestone 3: Completion anticipated to be late February 2024</p>		

Project	101001 QPR - Local Roads and Community Infrastructure Program.		
Status	In Progress	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$916,465	\$916,465	\$1,109
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	<p>LRCI Phase 1 and Phase 2 completed. LRCI Phase 3 & Phase 4 are in progress.</p>		

Project	101002 QPR - Local Roads Renewal		
Status	Completed	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$2,135,875	\$2,135,875	\$979
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Completed as 102117 Reseals with internal labour in renewals.		

Project	101004 QPR - Local Road – Re-sheeting Program		
Status	In Progress	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$500,000	\$500,000	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	The re-sheeting program is in progress and is scheduled to be completed by June 2024.		

Project	101013 QPR - Road to Recovery		
Status	Completed	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$1,588,816	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Budget item only completed at PJ101787 Hoskinstown Rd, PJ101788 Little River Road, 101789 Reidsdale Road.		

Project	101297 BGD - Rehab Tarago Road Between Mt Fairy to Goulburn Mulwaree boundary		
Status	In Progress	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$2,080,000	\$458,000	\$516,029
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Stage 1 works (Sec94) completed. This Rehab project will be ongoing for the 2024-25 and 2025-26 through NSW Repair & Election commitment Grants. However, the NSW Repair Grant amount will be spent by 30 June 2024.		

Project	101300 QPR - Local Roads Rehabilitation		
Status	In Progress	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$1,560,000	\$1,560,000	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	The roads are marked, and the stabilisation tender is in progress.		

Project	102002 NRG - Nerriga Road.		
Status	In Progress	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$460,720	\$460,720	94
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Stages 3 & 4 completed. Stages 5 & 6 are in progress. The project has multiple financial years to deliver.		

Project	102013 QPR - Regional Road repair program.		
Status	In Progress	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$80,000	\$80,000	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	The roads are marked, and the stabilisation tender is in progress.		

Project	104299 BWD - Depot - Security gates and repair to workshop.		
Status	Delayed	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$104,000	\$104,000	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	No further progress		

Project	104458 BGD – Bungendore Office Relocation.		
Status	In Progress	Branch	Contracts and Projects
Budget	Original	Revised	Expenditure to date
	\$2,500,000	\$3,025,000	\$205,992
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Relocation of staff to 13 Gibraltar Street completed. Occupants of community centre relocated. Design phase for new office at 19/21 Gibraltar Street commenced.		

Project	104498 BGD - Maslin Place Drainage.		
Status	Not Yet Started	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$0	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	This is in hiatus until funding has been secured. Council has a commitment to set aside general funds on an annual basis into reserve. Once sufficient funds are available the project will commence.		

Project	104519 QBN - Williamsdale Rd Extend Seal.		
Status	In Progress	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	899,976	\$2,493,614	\$517,084
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Expected to be completed in June 2024.		

Project	104710 BWD - Honeysuckle Creek Bridge Replacement		
Status	In Progress	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$686,240	\$789,629	\$220
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Expected to be completed in May 2024.		

Project	104711 BWD - Jembaicumbene Bridge 1 Replacement		
Status	In Progress	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$1,380,000	\$1,411,200	\$ 20,531
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Survey and REF completed. Water calculations being finalised. We have engaged a heritage consultant to undertake a heritage values assessment as per the recommendations in the REF.		

Project	104712 BWD - Jembaicumbene Bridge 2 Replacement		
Status	In Progress	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$2,210,500	\$2,230,957	\$29,720
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Survey and REF completed. Water calculations being finalised. We have engaged a heritage consultant to undertake a heritage values assessment as per the recommendations in the REF.		

Project	104713 BWD - Jembaicumbene Bridge 3 Replacement		
Status	In Progress	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$896,000	\$926,901	\$ 19,612
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Survey and REF completed. Water calculations being finalised. We have engaged a heritage consultant to undertake a heritage values assessment as per the recommendations in the REF.		

Project	104729 BWD - Jerrabattgulla Creek Bridge (Hereford Hall Rd)		
Status	In Progress	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$813,500	\$863,211	\$9,360
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Ongoing project. Expected to be completed in June 2025.		

Project	104730 BWD - Tantulean Creek Bridge (Little River Road)		
Status	In Progress	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$1,347,000	\$1,384,046	\$9,152
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Ongoing project. Expected to be completed in June 2025.		

Project	104731 BWD - Bedding Ground Creek Bridge (Reidsdale Road)		
Status	In Progress	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$1,061,000	\$1,110,181	\$8,632
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Ongoing project. Expected to be completed in June 2025.		

Project	104732 BWD - Jerrabattgulla Creek Bridge (Jerrabattgulla Rd)		
Status	In Progress	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$1,847,500	\$1,897,204	\$19,447
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Ongoing project. Expected to be completed in June 2025.		

Project	4011 Advocate for progression of Yass Rd / Bungendore Rd roundabout intersection upgrade		
Status	Completed	Branch	Infrastructure Services
Budget	No specific budget allocated for this action. Action will be progressed as business as usual		
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	NSW Government has secured funding to replace the roundabout with signals.		

Project	4012 Dunns Creek Rd studies		
Status	In Progress	Branch	Contracts and Projects
Budget	No specific budget allocated for this action. Action will be progressed as business as usual		
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Consultant requested to review further options and report back for a future council workshop.		

Project	4013 Edwin Land Parkway noise study		
Status	Delayed	Branch	Contracts and Projects
Budget	Original	Revised	Expenditure to date
	\$84,000	\$84,000	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	The project has been delayed due to staff shortages and other project priorities.		

Project	4014 Ellerton Drive post-construction noise treatments		
Status	In Progress	Branch	Contracts and Projects
Budget	Original	Revised	Expenditure to date
	\$800,000	\$800,000	\$29,389
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Noise treatments are completed as residents respond to requests for information.		

Project	4016 Review of Bungendore Floodplain Risk Management Study and Plan		
Status	Delayed	Branch	Contracts and Projects
Budget	Original	Revised	Expenditure to date
	\$60,000	\$60,000	\$17,250
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Delayed due to issues with consultant.		

Project	4017 Queanbeyan Floodplain Risk Management Strategy		
Status	In Progress	Branch	Contracts and Projects
Budget	Original	Revised	Expenditure to date
	\$100,040	\$100,040	\$814
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Selected a preferred consultant. Council received budget approval in the Council Meeting held on 13 December 2023. Consultant is due to start in January 2024.		

Project	4018 Captains Flat flood warning system		
Status	In Progress	Branch	Contracts and Projects
Budget	Original	Revised	Expenditure to date
	\$64,000	\$64,000	\$3,143
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Preferred consultant selected, currently going through contract negotiations. This looks like starting in January.		

Project	700040 BGD - North Elmslea Reservoir		
Status	Completed	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$260,000	\$601,963	\$237,145
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	No Comment Provided.		

Project	4015 Asset revaluation program		
Status	In Progress	Branch	Assets
Budget	Original	Revised	Expenditure to date
	\$137,245	\$137,245	\$183,074
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Asset Condition assessment & Revaluation contract has been awarded to a contractor in early December 2023. Expected completion date for the valuation is 31 March 2024. The asset classes for Valuation as at 30 June 2024 are - Operational Land, Building, Other Structure, Park & Swimming Pool assets.		

Project	700041 BGD - North Elmslea Pressure Pump Station		
Status	Delayed	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$1,138,763	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Refer to Council decision of May 2023 - Project delayed pending developer funding and water security. GM authorised to negotiate with preferred tenderer until 31 March 2024.		

Project	700167 QBN - Water connections – Queanbeyan		
Status	In Progress	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$450,000	\$147,680	\$100,735
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Continues throughout the year.		

Project	700181 QPR - Palerang Water Meter Replacement Program		
Status	Delayed	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$260,000	\$260,000	\$62,440
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Logistics delay in delivery of IoT meters. Original date was November 23. Delayed until February (unconfirmed).		

Project	700192 BGD - Reservoir Renewal Work		
Status	In Progress	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$156,000	\$156,000	\$62,185
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Draft consultant's condition report into reservoir structure now in hand. This will inform next stage in future years budgets.		

Project	700202 QBN - Telemetry		
Status	In Progress	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$156,000	\$170,000	\$60,647
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Monopole at Upper Thornton now in place. Comms hut at Upper Thornton now delivered and being commissioned. Ridgeway comms hut expected 30 January 2024.		

Project	700203 BGD - STP Stage 1		
Status	In Progress	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$666,666	\$925,134	\$47,840
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Detailed design currently underway through Public Works. Subject to SSWP funding (25%).		

Project	700213 QBN - Sewer Pump stations		
Status	Not Yet Started	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$260,000	\$260,000	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Specific works yet to be allocated.		

Project	700284 BGD - Greenfield Sewer Network Services		
Status	Not Yet Started	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$260,000	\$260,000	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Modelling yet to be undertaken. Expect to commence Q3/4.		

Project	700293 QBN - Morisset St pump station variable speed drive upgrade		
Status	Completed	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$135,000	\$104,000	\$92,5711
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		30 Nov 2023
Comment	No Comment Provided.		

Project	700294 QPR - Q2B bulk water pipeline		
Status	In Progress	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$2,080,000	\$2,580,102	\$162,177
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Field survey complete. First run of biodiversity and heritage studies complete. Aboriginal heritage PAD digs to take place in February. Hoary Sunray studies to be completed at Dodsworth in February. Details designs to be undertaken from February.		

Project	700295 QBN - Queanbeyan Water Meter Replacement Program		
Status	Delayed	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$520,000	\$520,000	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Logistics delay in delivery of IoT meters. Original date was November 23. Delay now until February (unconfirmed).		












Project	700296 QBN - Jerrabomberra Reservoir No 2		
Status	In Progress	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$4,500,000	\$1,340,000	\$17,923
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Draft REF received this week (25th January).		




Project	700297 QBN - Water main replacement - Cooma St, Kenneth Place		
Status	In Progress	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$3,120,000	\$530,400	\$50,815
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Final draft of tender documents expected early February. Expected to have contractor appointed before 30 June 2024.		

Project	710035 NER - Waste Transfer Station		
Status	Delayed	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$260,000	\$260,000	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Settlement of Araluen and Majors Creek green waste decision needs to occur first so that model for Nerriga can be appropriately informed.		

Key Performance Indicators - Pillar 4

Program/Output	KPI		Target	Actual	Responsible Branch	Comment
Service 31. Transport						
P: Bridges O: Bridges and Culverts	Number of timber bridges replaced each council term	●	4	6	Transport and Facilities	Council has replaced six timbers during the current term. However, two timber bridges (Reedy Creek Bridge & Halfway Creek Bridge) were replaced with concrete in the last six months.
	% of bridges/culverts inspected annually	●	30%	50%	Transport and Facilities	There has been no formal Level 1 inspection conducted in the last six months. However, Council carried out inspections on most of the bridges in the Braidwood region after the storm event (26 December 2023) for disaster recovery purposes. Sourced from DRFA site assessment record.
P: Paths and Cycleways O: Footpath	% of extreme footpath defects fixed < 7 days	●	90%	0%	Transport and Facilities	Currently, we do not have any data available. The Transport Maintenance team is collaborating with the Assets team to keep information on footpath defects repairs updated. We hope to have all the data available for the June 2023-24 KPI reporting.
P: Roads O: Sealed Roads	Resealing sealed roads <15 year cycle	●	80%	0%	Transport and Facilities	The previous contract for resealing expired in 2023. The new contract will be awarded in February 2024, with resealing works commencing in late February and concluding by June 2024.
P: Roads O: Street Sweeping	Annual target for street sweeping of urban streets	○	1000	840	Transport and Facilities	On average Council does 35km per week.
P: Roads O: Unsealed Roads	Annual target for grading roads -	●	750	255	Transport and Facilities	
Service 32. Water						
P: Water Infrastructure O: Water Mains	Service requests per 1000 customers p.a.	●	15	1	Utilities	36 events over 27,000 connections
P: Water Infrastructure O: Water Mains	Failures per KM mains.	●	1	0	Utilities	Achieved.
P: Water Infrastructure O: Water Mains	Mains breaks responded.	●	75%	98%	Utilities	Estimated.

Program/Output	KPI		Target	Actual	Responsible Branch	Comment
P: Water Operations O: Water Treatment	Compliance with Australian Drinking Water Guidelines standards and adopted Water Quality Plan		80%	100%	Utilities	Achieved.
Service 33 - Sewer						
P: Sewer Infrastructure O: Sewer Collection Network	Sewer chokes responded within 2 hours		75%	95%	Utilities	Estimated
	Network failure per km main		1	0	Utilities	124 chokes over 475km main
P: Sewer Operations O: Other Sewage Treatment Plants	Effluent meets Environmental authorisation license limits		90%	90%	Utilities	Achieved.
	Performance report published as per required timeframe annually		100%	100%	Utilities	Achieved.
P: Sewer Operations O: Sewage Treatment Plant	Effluent meets Environmental Authorisation license limits		90%	75%	Utilities	Achieved
Service 34 - Waste						
P: Waste Operations O: Domestic Waste Collection Service	Number of missed service complaints p.a. per 1000 services.		12	8	Utilities	Achieved
P: Waste Operations O: Recycling Collection Service	Number of missed service complaints p.a. - per 1000 services.		12	3	Utilities	94 actuals
Service 35 Facilities						
P: Buildings O: Building Maintenance	Compliance with Council's five-year Building Maintenance Program		90%	0%	Transport and Facilities	Council currently does not have a five-year plan for building maintenance, but we plan to develop one in the 2024-25 financial year.
Service 36 Assets and Logistics						
P: Asset Planning O: Asset Database Management	Infrastructure Asset Registers are up to date and data validated - Undertake data audit -		1	1	Assets	Asset data for the following asset classes have been reviewed and updated internally to prepare asset condition assessment and valuation: Building- Other Structure- Operational Land- Park & Swimming Pool. A contractor has been engaged in December 2023 to validate the asset data physically, condition assess and value by 31 March 2024.
	All capex projects correctly capitalised for FY.		100%	15%	Assets	Asset capitalisation for Capex and gifted assets are ongoing.

Program/Output	KPI		Target	Actual	Responsible Branch	Comment
P: Projects and Contracts O: Contract Management	Delivery in accordance with capex program.		90%	0%	Contracts and Projects	No Comment.
	Variations and delays to contract		5	0	Contracts and Projects	Achieved.
P: Projects and Contracts O: Contract Management	Procurement in accord with policy and legislation.		100%	100%	Contracts and Projects	All procurement is done in accordance with policy and legislation.

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

Major Projects – Strategic Pillar 5, Capability

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

Project	100122 QPR - Computer Hardware Replacement Program		
Status	In Progress	Branch	Digital
Budget	Original	Revised	Expenditure to date
	\$72,450	\$72,450	\$40,879
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	During the six-month period of Q1&Q2 FY23-24, Digital deployed 30 tablets/mobile phones and enrolled 16 staff devices in the BYOD program.		

Project	100168 QPR - Network Hardware Replacement Program		
Status	In Progress	Branch	Digital
Budget	Original	Revised	Expenditure to date
	\$93,150	\$93,150	\$9,835
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Ongoing project: During the six-month period of Q1&Q2 FY23-24, Digital Purchased 22 laptops and deployed 55, a slightly elevated number of deployments ahead of the QCCP relocation.		









Project	5004 Advocate for increase to NSW Government rates rebate scheme		
Status	Completed	Branch	Finance CFO
Budget	No specific budget allocated for this action. Action will be progressed as business as usual		
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Project Completed.		










Project	5005 Development of a Local Jobs Plan		
Status	Not Yet Started	Branch	Workplace and Performance
Budget	No specific budget allocated for this action. Action will be progressed as business as usual		
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Works in this project yet to commence. Scope will need to be developed in consultation with other internal stakeholders.		

Project	5006 Develop community/village plans for smaller communities		
Status	In progress	Branch	Community, Arts and Recreation
Budget	No specific budget allocated for this action. Action will be progressed as business as usual		
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Consultation with Braidwood community completed and plan being finalised. Work to commence on Captains Flat Plan during early 2024.		








Project	5007 Review pensioner and hardship policy		
Status	In Progress	Branch	Finance CFO
Budget	No specific budget allocated for this action. Action will be progressed as business as usual		
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	A review is being undertaken of the hardship policy. This data will be used to determine if any changes are required to the policy.		

Key Performance Indicators – Pillar 5










Program/Output	KPI		Target	Actual	Responsible Branch	Comment
Service 41. People						
P: Human Resource Management and Organisation Development O: Attraction	Candidates suitable for shortlisting		10%	49%	Workplace and Performance	From all applications received, 49% were shortlisted for an interview.
	Students participating in work experience per annum equivalent to 1% of QPRC overall FTE count		5	3	Workplace and Performance	From 1 July to 30 December, Council had three work experience placements. Council ran a pilot paid internship program with the University of Canberra late 2023. Two interns were hired, one in Workplace and Performance and one in Governance and Legal. The pilot was a success with lessons learned and a framework created to continue the internship program in the second half of the 23/24 financial year. Internships with Council are paid to ensure opportunity is inclusive. This approach enhances QPRC branding and reputation of an employer of choice, committed to diversity and inclusion. A structured plan for the objectives ensures that Council provides a meaningful and productive experience for our interns.
P: Human Resource Management and Organisation Development O: Development	Successful completion of formal coursework within the prescribed timelines by Trainees and Cadets		90%	95%	Workplace and Performance	One cadet received a promotion within the Cadetship with payment and time until completion. 18 of the total Cadet and trainee cohort of 19 are on track with course work. One is being supported due to several periods of acting in higher duties and personal circumstances leading to her falling behind.
	Staff attendance at training identified in the annual Training Plan		90%	83%	Workplace and Performance	Between 1 July to 1 December 2023 of the courses provided 83% of staff invited attended the course.
	Number of trainees/cadets as total of organisation FTE (470)		10%	6%	Workplace and Performance	Of 508 full-time/part-time positions (casuals not included), there are 28 cadet/trainee positions.
P: Human Resource Management and Organisation Development O: Engagement	Unplanned absences steady or decreasing		5%	3%	Workplace and Performance	27,250 hours taken between July and Dec 2023. Including sick, carers, LWOP, Workers Comp, Special and bereavement leave., Based on 2022-23 total figure of 27,997, this financial year is tracking for a slight decrease.
	Industrial Matters resolved without Industrial Relations Commission intervention		95%	100%	Workplace and Performance	No matters were referred to the Industrial Relations Commission during the first six months of the 2023-24 financial year.
	Staff eligible for step progression complete appraisal within timeframe		95%	54%	Workplace and Performance	389 appraisals were launched, with 149 staff eligible for a step progression. Of those 149 who were eligible for a step progression, 81 have been completed.


Service 41 People						
P: Human Resource Management and Organisation Development O: On boarding	New employees attend induction program within six months of commencement		100%	100%	Workplace and Performance	100% of new starters attended induction in their first 6 months with Council.
	New starters sign off on their delegations		100%	100%	Workplace and Performance	All new staff are provided an Instrument of Sub-Delegation and Appointment (if relevant to the position) by the Welcome to QPRC Induction (held quarterly). Governance and Legal is still rolling out new Instruments to all existing staff and this will continue to be a body of work over the next 12 months given resource constraints. All instruments are being triaged on a risk basis.
	Probation periods complete by new starter and supervisor		90%	89%	Workplace and Performance	Four new employees within the reporting period did not complete their probation.
P: Human Resource Management and Organisation Development O: Recruitment	Turnover in first six months of employment		10%	10%	Workplace and Performance	Of the 69 employees hired during the reporting period, seven separated within the first six months of their engagement.
	Staff turnover per annum		10%	19%	Workplace and Performance	Current 12-month turnover rate is 19%. This is higher than previous years however aligns with turnover rate at other local government organisations and in the private sector. Where exit interviews are undertaken, data is captured and reported to Executive to identify trends regarding departing employees.
P: Human Resource Management and Organisation Development O: Retention	Staff separation rate at years one to two of employment		10%	25%	Workplace and Performance	Of 232 staff hired within specified period 59 separated with Council.
	Delivery of the QPRC annual 'Years of Service' ceremony		100%	100%	Workplace and Performance	2023 event was held in November 2023 with 58 long-serving staff members recognised. The recipients had a combined total of 1,075 years of service to our region. For the first time, the ceremony also included employees from the Jerra Crew.
P: Human Resource Management and Organisation Development O: Separation	Separating staff are offered the opportunity to participate in an exit interview		100%	100%	Workplace and Performance	All separating staff (excluding casuals), are offered the opportunity to participate in an exit interview.
	Employee exit forms completed before final payment processed		100%	100%	Workplace and Performance	No separation pays processed without confirmation of items returned.

Service 41 People						
P: Payroll Management O: Salary System	Accurate completion of payroll processing (accurate individual payments vs advance individual payments)	●	99%	100%	Workplace and Performance	Over the 13 pays in the period (approx. 6,800 individual payments), 15 individual advances were required. Most related to late timesheet approval and therefore overtime/casual hours were not processed in the original pay run.
	Accurate completion of separation payments	●	100%	95%	Workplace and Performance	41 termination pays processed between July and Dec 2023. Two required amendments.
P: Workplace Health and Safety (WHS) and wellbeing O: Incident and Claims Management	Claims lodged with insurer within 48 hours of receipt	●	95%	100%	Workplace and Performance	The RTW and Wellbeing Officer has ensured that the insurer was notified of all claims within 48 hours.
	All lost time injuries managed in accordance with Council's recover at Work Program	●	100%	100%	Workplace and Performance	Claims are being managed in line with our newly implemented Return to Work Program. Enabling workers to return to work and recover quicker through a supported program and process
	All incidents reviewed by WHS Officer to determine investigation level	●	90%	100%	Workplace and Performance	All matters were reviewed within target timeframes
P: Workplace Health and Safety (WHS) and Wellbeing O: Wellbeing	Implementation of wellbeing initiatives incorporating five ways of wellbeing	●	100	100	Workplace and Performance	The wellbeing strategy is currently being developed with the support of StateCover. Data collection will be done at the Safety and Wellbeing Day to strengthen the wellbeing strategy ensuring it is aimed at all workers across Council.
P: Workplace Health and Safety (WHS) and Wellbeing O: WHS	Maintain HSEQ certification through external audit process	●	100%	100%	Workplace and Performance	Certification maintained. Next audit to occur in April 2024
	HSEQ internal audits undertaken on high risk elements as identified in operational risk register	●	5	5	Workplace and Performance	The system did not have an internal audit schedule. This schedule will be in place before the next reporting period and audits of pillar 4 (ISO certified) will be undertaken - this will lead to 100%
	Evaluate and monitor WHS management system in accordance with StateCover's continuous improvement activity	●	100%	100%	Workplace and Performance	QPRC qualified for 100% of the StateCover Safety and Wellbeing Incentive Payment for 2023/2024. QPRC will utilise this payment to improve safety and wellbeing across council where there has been a significant incident or injury

Program/Output	KPI		Target	Actual	Responsible Branch	Comment
Service 42. Technology						
P: Applications O: Applications:	Availability to users		99%	100%	Digital	No major outages were experienced for any of the QPRC corporate systems during the last six months. In early December 2023 upgraded the Technology One production environment to the latest release, 2023B. This migration was completed successfully with no down time for users. Digital received reports of a Technology One Ci session drop out issue, affecting a group of users. A resolution for this issue has now been established, with replacement of docks resolving the issue. The implementation of Intramaps SaaS is progressing well, with Go Live planned before the end of January 2024.
P: Network O: Network	Network availability to users		99%	100%	Digital	During the previous six-month reporting period (July 2023 - December 2023) there were no significant events that impacted production network availability. Scheduled maintenance and radio path re-configurations, ahead of the QCCP migration, saw only very brief scheduled out of hours interruptions.
P: Systems O: Systems	ERP integration failures		1%	0%	Digital	No major system failures occurred during the first half of the 2023-2024 financial year. Technology One 2023B release was successfully introduced into the Production environment in early December with minimal detriment. This was the first upgrade implemented since transitioning to T1 SaaS (cloud). There were a few minor issues that have been identified during user acceptance testing and were promptly corrected, resulting in no downtime for staff.
Service 43 Financial						
P: Business Insight O: Procurement Services	Purchase orders raised and approved before goods/services received at least		80%	20%	Finance CFO	To improve this result, commencement of a training program for staff in the procurement team, and education for suppliers, will be undertaken throughout this current calendar year.
P: Compliance and Control O: Accounting for Grants and Contributions	Grant acquittals lodged on time		100%	20%	Finance CFO	All claims and grant acquittals provided to Finance have been reviewed and lodged on time. Further work to improve these processes is underway.
P: Compliance and Control O: Financial Statements	Statements finalised for audit within 3 months of end of financial year.		90	120	Finance CFO	Council applied for an extension to lodge the annual Financial Statements by 30 November 2023. This new timeline was met.
P: Transactional O: Rates and Water	Water bills posted on time each quarter.		100%	50%	Finance CFO	All bills have been issued within the appropriate quarter.

Program/Output	KPI		Target	Actual	Responsible Branch	Comment
Service 45 Risk						
P: Audit O: Audit Reporting	Annual internal audit program developed and implemented.		100%	50%	Office of the General Manager	Annual Internal Audit Plan for 23-24 was approved and adopted by the Executive on 30 June 2023 (as recommended by the Audit, Risk and Improvement Committee on 21 June 2023). Implementation of internal audit framework is in progress.
P: Business Continuity O: Business Continuity Plan	Business Continuity Plan tested, reviewed and updated annually		100%	0%	Office of the General Manager	The BCP will be tested in February 2024.
P: Insurances O: Review of Council's insurances	Annual renewal of insurances		100%	100%	Office of the General Manager	Insurances for 2023-24 are in place.
P: Risk O: Risk Management	Annual participation in the Statewide CIP Program and review of outcomes by relevant business unit		100%	100%	Office of the General Manager	The program was undertaken in October 2023 with the final report provided to the Executive at their meeting of 23 November 2023 and the Audit, Risk, and Improvement Committee meeting on 4 December 2023.
	Annual report to the QPRC Audit Risk and Improvement Committee		100%	0%	Office of the General Manager	Annual report to be provided in June 2024.
Service 46 Property						
P: Property O: Property	Leases and licenses register kept up to date		100%	100%	Office of the General Manager	Leases/Licences due for renewal are reported to Council in a timely manner. Finance leveraging same register to ensure relevant billing occurs over the life of the lease/licence.
Service 51 Strategy						
P: Communications O: External Communications	Increase in subscriptions to weekly e-newsletter		5%	-11%	Customer, Communication and Libraries	As of 30 June 2023, we had 2,330 subscribers. Of 31 December 2023 we had 2,057 subscribers equating a 11% decrease (Primarily due to email service deleting <i>no-reply</i> addresses).
P: Communications O: Media Liaison	Media enquiries responded to by requested deadline		98%	100%	Customer, Communication and Libraries	No media enquiry deadlines have been missed.
P: Communications O: Social Media	Growth in corporate social media accounts		10%	2%	Customer, Communication and Libraries	From July 2023-2 January 2024 Instagram followers increased from 1,992 to 2050. Twitter followers decreased from 2,449 to 2,408 and Facebook followers increased from 17,175 to 17,527. Across the three main channels, this was an increase from 21,616 to 21,985 which equates to a 1.6% increase.

Program/Output	KPI		Target	Actual	Responsible Branch	Comment
Service 51 Strategy						
P: Communications O: Website and Intranet	Increase in number of unique hits on website		10%	0%	Customer, Communication and Libraries	From 1 July 2023 - 31 December 2023 we've had 452,986 unique hits. In the full July 2022-June 2023 financial year we totalled 827,768 unique views.
	Increase in usage of online services		10%	0%	Customer, Communication and Libraries	No Comment Provided.
P: Integrated Planning and Reporting O: Community Survey	Plans prepared and reviewed within required statutory timeframes and engagement strategy.		100%	100%	Workplace and Performance	Council's Integrated Plans for 2023-24 were adopted prior to 30 June 2023 and the Annual Report was presented to Council in November 2023.
Service 52 Executive						
P: Complaints and Privacy Management O: Code of Conduct	Code of Conduct complaints reported as required by Office of Local Government.		100%	100%	Office of the General Manager	Reporting submitted to Office of Local Government by due date.
	Code of Conduct complaints managed and processed in line with Council's Code of Conduct and Code of Conduct Guidelines.		100%	100%	Office of the General Manager	All complaints were managed within framework successfully.
	Annual report produced within required timeframe.		100%	100%	Office of the General Manager	Complaint statistics submitted to Office of Local Government on 21 December 2023.
P: Councillors O: Councillor Induction and Training	Training Program developed and delivered for each councillor.		100%	100%	Office of the General Manager	All Councillors have undertaken mandatory induction training and continue to participate in further professional development opportunities. Governance facilitates access to professional development options for each Councillor.
P: Councillors O: Disclosure of Interests	Designated persons required to complete returns and register reported to Council within statutory timeframe.		100%	100%	Office of the General Manager	All 2022-2023 Returns were completed prior to 30 September 2022 and tabled at the 11 October Council Meeting. Returns are made available in redacted form on Council Website and proactively updated over the course of the year if circumstances change.
P: Governance O: Policy	Policy register maintained and responsible officers notified of impending review requirement.		100%	95%	Office of the General Manager	A plan for ensuring all reviews take place has been implemented. All statutory policies reviewed within timeframe.

Program/Output	KPI		Target	Actual	Responsible Branch	Comment
Service 52 Executive (cont.)						
P: Legal O: Delegations	Delegations Register kept up to date.		100%	50%	Office of the General Manager	Work in progress to review all Instruments of Delegation and Authority. Register to be completed once review is complete.
P: Public information O: Government Information Public Access Management	Applications processed within statutory timeframe of 20 working days.		100%	100%	Office of the General Manager	Achieved - annual reporting to IPC completed.
P: Public information O: Government Information Public Access Management	Eligible entries placed into the Disclosure log on Council's website		100%	100%	Office of the General Manager	Disclosure Log updated bi-annually and placed on Council website.
P: Public information O: Public Interest Disclosures	Completion of Annual GIPA Report		100%	100%	Office of the General Manager	Report submitted to the Information Privacy Commissioner on 20 October 2023.
P: Public information O: Public Interest Disclosures	Complaints processed within prescribed timeframe.		100%	100%	Office of the General Manager	Annual PID Reporting completed via the office of the NSW Ombudsman.
	Six monthly report completed within required timeframe		100%	100%	Office of the General Manager	Annual Report submitted to NSW Ombudsman's Office on 20 October 2023.

Appendix 1 – Project update**Project update - Strategic Pillar 1**

Action	Status	Progress comment	Responsible branch
100966 QBN - Aquatic Centre Renewal Works	Completed	The 23/24 works have been completed.	Community and Recreation
104738 BWD - Accessible path and ramp at Braidwood Pool	In Progress	Intricacies with site considerations require further manipulation of designs.	Contracts and Projects

Project update - Strategic Pillar 3

Action	Status	Progress comments	Responsible branch
Incorporate the recent Braidwood tree inventory into Council's existing asset management system and pilot use for monitoring and maintaining the urban forest	Completed	Inventory used in operations.	Environment and Compliance
Ensure potential bypass routes are not compromised by incompatible development or future zoning	Not Yet Started	Bypass routes are included in the Bungendore Structure Plan and remain unaffected by any rezoning proposals. Concept bypass routes have been included in the Discussion Paper for the Braidwood Structure Plan and will be progressed into the Structure Plan.	Land-Use Planning
Prepare and review Plans of Management for community and Council managed land	Delayed	Limited work aside from the Natural Areas Plan of Management including council managed crown land and progressing for the Native Title manager check.	Land-Use Planning
Review proponent lodged scoping proposals and/or planning proposals	In Progress	<p>During the period there were 14 rezoning proposals. Of that 14, there were 12 that are proponent-initiated proposals. Work on the 5 proposals in Bungendore was limited due to lack of water security and supply. Council resolved on 13 December not to progress the Ashby proposal which was a non-serviced residential proposal. Work progressed on 4 proposals in Googong with:</p> <ul style="list-style-type: none"> - Agency consultation occurring for one. - completion of submissions report and resolution from Council to finalise the plan for two proposals. - report to Council and resolution to progress the fourth proposal. <p>Work progressed on 2 proposals in Tralee with:</p> <ul style="list-style-type: none"> - report to Council and resolution not to proceed until further information is available. <p>Work is yet to commence on one proposal in Wamboin.</p> <p>Work on the 2 Council initiated proposals included:</p> <ul style="list-style-type: none"> - reports to Council and Community workshop on complying development in Wamboin/Bywong proposal. 	Land-Use Planning

Project update - Strategic Pillar 4

Action	Status	Progress comments	Responsible branch
100119 QBN - Googong Water Recycling Plant	Completed	Plant commissioned. Currently negotiating amendment to EPL (licence) with EPA	Utilities
100150 QBN - Ellerton Drive Extension	Completed	This project was closed in 2021.	Contracts and Projects
100225 QBN - Council Chambers Interior Refurbishment - building	Completed	The project should no longer be on the list as this did not progress further, as previously commented.	Transport and Facilities
100861 BGD - car park off Ellendon St	Delayed	Car park is finished. The project is not closed and won't be for a couple of years due to the EV charging unit as there is currently not enough electricity in that spot.	Contracts and Projects
100862 BWD - Renewal - 88 Wallace St - Carpark	In Progress	The current proposal is for a landscaped pedestrian access way from Wallace Street to a new public car park at the back of the site, partially in the current Council Depot. The project will include recognising the historical use of the site, CCTV, EV charging infrastructure, smart parking and free wi-fi. We have received feedback from the community on the proposal, including on heritage items that should be kept, which sections of the existing structure should be retained, whether a Visitors' Information Hub should be included in this space, and any design elements that should be included.	Contracts and Projects
100869 QBN - Thorpe to Barracks Flat Dr paths	Delayed	Nothing has changed from previous comment. Project on hold as funding application for 23/24 was not successful.	Transport and Facilities
100874 BGD - Develop options report Reschs Creek Bridge	In Progress	I'm not entirely sure about this one. It seems like it might be a project that involves the Contracts & Projects team.	Transport and Facilities
100959 QBN - Upgrade Bicentennial Hall	In Progress	This is in the close-out stage but still has contractual issues. Nothing has changed since last reporting period: Acoustic panel BCA non-compliance to be rectified by the installation of sprinklers as a separate project. Acoustic curtain contribution to be resolved with Cox Architects.	Contracts and Projects
101196 QPR - Traffic Modelling	In Progress	Received updated reports which staff are reviewing. Reports include recommended upgrades to the existing road networks. Developer contribution splits for these upgrades and analysing Dunns Creek Road options.	Contracts and Projects
101296 QBN - Crawford, Antill and Erin Intersection Safety Upgrade	In Progress	Construction was completed in May 2023. The project is in defects period up until May 2024 and there is one final invoice to be paid.	Contracts and Projects
101459 QBN - Dunns Creek Road -Design and Land acquisition	In Progress	Draft report received. Options discussed with cross border commission. Variation to be considered for additional options.	Contracts and Projects
101799 BGD - Ellendon Street Stabilisation - King St to Trucking Yard Ln	In Progress	This project will be delivered through the stabilisation contract that is currently in the procurement phase.	Transport and Facilities

101800 CFL - Miners Road pavement - Cooper Creek Rd to Old Mines Rd	Not Yet Started	We will review the project and update the status later.	Transport and Facilities
102064 NER - Nerriga Rd construction and seal - Ningenimble Project	In Progress	Final design is currently on review and land acquisition is still in progress.	Transport and Facilities
102076 BGD - Roundabout on Malbon St *	Completed		Contracts and Projects
102088 BWD - Construct Intersection - Nerriga Rd/Kings Highway	Completed		Transport and Facilities
102098 CFL - Captains Flat Road Reconstruction	Completed	I understand that the physical road reconstruction works have been completed. However, I am not sure about the finance aspects.	Transport and Facilities
104064 QBN - Letchworth Community Centre - Refurbish toilets	In Progress	Preparation works are in progress, but the actual work has not been started yet.	Transport and Facilities
104065 QBN - Jerrabomberra Community Centre Property Improvements	In Progress	The project is expected to be complete by 30 June 2024.	Transport and Facilities
104078 BWD - Council Offices - Customer Area	Not Yet Started	No update yet.	Transport and Facilities
104161 BWD - Mayfield Road – Reedy Creek Bridge Replacement	Completed		Transport and Facilities
104169 BGD - Mulloon RFS Station – Design and Construction	In Progress	Contracted awarded. Contractor has commenced procurement. Preliminary site works commenced.	Contracts and Projects
104300 BGD - Depot Install security gates	Delayed	There is no further update yet. But I will report on the progress in the next round.	Transport and Facilities
104455 BWD - Bus Shelter Installation	In Progress	The project is expected to be completed in June 2024.	Transport and Facilities
104495 BWD - Braidwood Showground lighting	In Progress	Defective works requiring rectification.	Transport and Facilities
104496 BWD - Braidwood Showground upgrade electrical supply	Completed		Transport and Facilities
104507 BWD - Shared path Duncan St to Wallace St and Monkittee St	Delayed	No update from our end. I understand that the projects & contracts team is currently managing the project.	Transport and Facilities
104514 BWD - Wallaces Gap Rd - Back Creek Bridge Replacement	In Progress	Expected to be completed in June 2024.	Transport and Facilities

104517 BGD - Bridge over Halfway Creek	In Progress	Expected to be completed in June 2024. Projects & Contracts managing this project.	Transport and Facilities
v NER - Bindi Brook Causeway	In Progress	Expected to be completed in June 2024.	Transport and Facilities
104568 QPR - Solar and essential battery backup RFS	In Progress	Expected to be completed in June 2024.	Transport and Facilities
104574 ARA - Araluen Campground Fire affected	Completed	All works complete and solar powered bore commissioned.	Transport and Facilities
104637 CF - Captains Flat Community Hall fire affected	In Progress	Expected to be completed in June 2024.	Transport and Facilities
104638 CF - Stoney Creek Community Hall Fire affected	In Progress	Expected to be completed in June 2024.	Transport and Facilities
104639 BGD - Hoskintown War Memorial Hall Fire affected	In Progress	Expected to be completed in June 2024.	Transport and Facilities
104648 BGD - Halfway Creek Road	In Progress	Expected to be completed in June 2024.	Transport and Facilities
104659 BWD - Braidwood Showground Solar/Battery	In Progress	Expected to be completed in June 2024.	Transport and Facilities
104660 BWD - Braidwood Showground Toilet Block/Yard Works	In Progress	Expected to be completed by 30 Apr 2024.	Transport and Facilities
104661 QPR - Generator Connection Points	In Progress	Expected to be completed in June 2024.	Transport and Facilities
104662 QPR - Community Halls power connections	In Progress	Expected to be completed in June 2024.	Transport and Facilities
104686 BGD - Refuge on Ellendon St, north of Forster St	Delayed	No update. The project is managed by the Projects & Contracts team.	Transport and Facilities
104687 BGD - Shared path - Forster, between Ellendon and Majara Sts	Delayed	No update. The project is managed by the Projects & Contracts team.	Transport and Facilities
104688 BGD - Shared path - Ellendon St, from Finch St to King St	Delayed	No update. The project is managed by the Projects & Contracts team.	Transport and Facilities

104693 BWD - Flood funding - Cooma Rd	In Progress	Ongoing project.	Transport and Facilities
104720 QBN - Southbar Road Intersection	In Progress	No further update. The project is managed by the Projects & Contracts team.	Transport and Facilities
104723 BWD - Elrington Street Footpath (Wilson St to Keder St)	Completed		Contracts and Projects
104724 BWD - Lascelles St Footpath (Wallace St to Monkittee St)	Completed		Contracts and Projects
104741 BWD - Shared path Wallace St Braidwood (Coronation Ave)	In Progress	Final concrete work poured and line marking on 8 December 2023. Final checks to be inspected.	Contracts and Projects
700043 BWD - Shoalhaven Pump station and rising main	Completed	Major pump refurbishment and pipework completed just prior to Christmas 2023.	Utilities
700166 QPR - Water connections – Palerang	In Progress	Continues throughout the year.	Utilities
700168 QPR - Sewer connections – Palerang	In Progress	Progresses throughout the year.	Utilities
700169 QBN - Sewer connections – Queanbeyan	In Progress	Progresses throughout the year.	Utilities
700198 QPR - Water Mains	Cancelled	Not in budget.	Utilities
700206 BGD - SPS upgrades	Not Yet Started	No works identified as yet.	Utilities
700285 QPR - Water Development for Greenfield	Cancelled	Budget entry has \$0. Focus is on Q2B (PJ 700294)	Utilities
700293 QBN - Morisset St pump station variable speed drive upgrade	Completed		Utilities
700295 QBN - Queanbeyan Water Meter Replacement Program	Delayed	Logistics delay in delivery of IoT meters. Original date was November 23. Delay now until February (unconfirmed)	Utilities
710025 QPR - Old landfills	Cancelled	Not in 23/24 budget	Utilities
710036 BWD - Landfill reinstatement	In Progress	Engagement requested with NSW Public Works. Anticipate first draft of proposed first week of February	Utilities
800010 QPR - Plant Replacement Program	In Progress	Ongoing throughout the year	Utilities

Project update - Strategic Pillar 5

Action	Status	Progress comments	Responsible branch
Consider QPRC scholarship program	In Progress	Several options are being considered and were discussed at a councillor workshop during December. Next steps are to formalise QPRC's approach via Executive, seek budget for 2024-25 and ascertain Council endorsement for terms and conditions.	Workplace and Performance
Develop Local Procurement Plan	Completed		Finance CFO
Review QPRC Customer Service Strategy	In Progress	A draft QPRC Customer Service Framework has been completed for presentation to the next Executive meeting for endorsement. The Framework provides the overarching processes and support for customer service across the organisation. It identifies protocols for dealing with customer issues, complaints and practices that support continuous improvement. It also replaces the draft strategy which ARIC was unable to verify it obtained final approval.	Customer, Communication and Libraries
Advocate for increase to NSW Government rates rebate scheme	Completed		Finance CFO
Development of a local jobs plan	Not Yet Started	Works in this project yet to commence. Scope will need to be developed in consultation with other internal stakeholders.	Workplace and Performance
Review pensioner and hardship policy	In Progress	A review is being undertaken of the hardship policy. This data will be used to determine if any changes are required to the policy.	Finance CFO



Photo: The Diwali Mela Lantern Festival 2023.