



**QPRC**

# **Delivery Program update**

**July-June 2022**



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

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

**Front page:** Council hosted Christmas events in Braidwood, Bungendore and Queanbeyan during December 2021.

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### Executive summary

Council is required to report at least every six months on its progress in achieving the actions detailed in its Delivery Program. While the Delivery Program officially expired on 30 June 2021, Council has reported on the progress of the 2021-22 Operational Plan.

The update provides information on Council's progress against its key performance indicators. Generally, KPIs are recorded as either green (achieved 95-100%), orange (require attention 80-94%) or red (critical <79%). In this report, additional icons have been added to show where a KPI has not been achieved due to the impact of COVID-19 (hollow red). Of the 132 KPIs, 92 were rated as on achieved, 15 require attention, 18 are rated as critical and seven failed due to Covid-19 restrictions.

In regards to projects, 62 of our 132 capital works projects have been completed, 54 remained in progress as of 30 June 2022, eight had not yet started and eight had been delayed

Significant matters for the period include:

- Election of Kenrick Winchester as Mayor and Esma Livermore as Deputy Mayor
- Review of Council committees
- Onboarding our new councillors, of which nine were new, or had not served as a councillor for a number of years.
- Recruitment of a new CEO for Council following the resignation of former CEO Peter Tegart.
- Development of an Affordable Housing Strategy
- Opening of the new adventure playground at Bungendore
- Construction of the Bungendore Sports Hub and Regional Sports Complex
- Endorsement or adoption of Council's key Integrated Planning documents, including the Community Strategic Plan and Delivery Program
- Awarding a tender for the construction of the Braidwood Skatepark
- Awarding a tender for the Lascelles St upgrade in Braidwood
- Community consultation for the QPRC Library Strategy
- Adoption of the QPRC Disability Inclusion Action Plan and, Urban Forest Cooling Strategy,



At the December 2021 election, 11 councillors were elected to Queanbeyan-Palerang Regional Council. The new Council's first meeting was on 12 January 2022 where Cr Kenrick Winchester was elected Mayor and Cr Esma Livermore was elected Deputy Mayor.



STRATEGIC  
PILLAR

1

COMMUNITY

# A VIBRANT AND ACTIVE QUEANBEYAN-PALERANG

A SAFE, HARMONIOUS AND HEALTHY COMMUNITY  
LEADING FULFILLED LIVES

## COMMUNITY STRATEGIC PLAN KEY GOAL

## COMMUNITY OUTCOME

1.1 We build on and strengthen  
our community cultural life and  
heritage

The community has a diverse and active cultural environment and takes  
pride in its rich heritage

1.2 We are an inclusive region with  
access to opportunities and  
community support services  
by those who need them most

The community is welcoming and inclusive and residents feel they are  
connected and belong

1.3 We are a safe community

The community feels safer and more secure

1.4 We are a learning community

The community has access to a socially inclusive and welcoming library  
and museum service to allow for the ongoing expansion of our knowledge  
capacity

1.5 We have an active and healthy  
lifestyle

Health and quality of life are improved through access to a range of  
recreation and leisure opportunities



## Delivery Program Update – July-June 2022

### Major projects – Strategic Pillar 1

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

|                  |  |                         |                            |
|------------------|--|-------------------------|----------------------------|
| <b>Project</b>   | <b>104105 BWD - Pool Upgrade</b>   |                         |                            |
| <b>Status</b>    | In Progress  | <b>Branch</b>           | Recreation and Culture     |
| <b>Budget</b>    | <b>Original</b>  | <b>Revised</b>          | <b>Expenditure to date</b> |
|                  | \$600,000  | \$50,000                | \$33,378                   |
| <b>Timeframe</b> | <b>End date</b>  | <b>Revised end date</b> | <b>Completed Date</b>      |
|                  | 30 Jun 2022  |                         |                            |
| <b>Comment</b>   | <p>A development application was lodged on 5 May 2021 and determined in March 2022. A modified development application was submitted in March 2022 and determined in June 2022.</p> <p>The next steps are:</p> <ul style="list-style-type: none"> <li>• Getting approval to be Crown Land Manager</li> <li>• Native title communication</li> <li>• Getting updated plans for tender</li> <li>• Preparing Tender Documents</li> </ul> |                         |                            |





|                  |   |                         |                            |
|------------------|---|-------------------------|----------------------------|
| <b>Project</b>   | <b>104291 QBN - Aquatic Centre HVAC/ Boiler replacement</b>   |                         |                            |
| <b>Status</b>    | In Progress   | <b>Branch</b>           | Transport and Facilities   |
| <b>Budget</b>    | <b>Original</b>   | <b>Revised</b>          | <b>Expenditure to date</b> |
|                  | \$0   | \$276,497               | \$4,580                    |
| <b>Timeframe</b> | <b>End date</b>   | <b>Revised end date</b> | <b>Completed Date</b>      |
|                  | 30 Jun 2022   |                         |                            |
| <b>Comment</b>   | Contract has been awarded. Plant and equipment has been ordered. Installation works to commence in August 2022. |                         |                            |

|                  |   |                         |                            |
|------------------|---|-------------------------|----------------------------|
| <b>Project</b>   | <b>104374 BGD - New Bungendore Pool</b>   |                         |                            |
| <b>Status</b>    | In Progress   | <b>Branch</b>           | Recreation and Culture     |
| <b>Budget</b>    | <b>Original</b>   | <b>Revised</b>          | <b>Expenditure to date</b> |
|                  | \$0   | \$0                     | \$15,000                   |
| <b>Timeframe</b> | <b>End date</b>   | <b>Revised end date</b> | <b>Completed Date</b>      |
|                  | 30 Jun 2022   |                         |                            |
| <b>Comment</b>   | Initial community engagement and early concept design is complete. Project is now pending valuer general determination of compensation from old pool. |                         |                            |









## Delivery Program Update – July-June 2022

### Key Performance Indicators – Strategic Pillar 1







| Program/Output   | KPI   | Result  | Target | Actual | Responsible Branch     | Comment  |
|--|---|---|--------|--------|------------------------|--|
| Service 1 - Culture  |   |   |        |        |                        |  |
| <b>P: Community Gathering</b><br><br><b>O: Community Centres</b>                   | Income Return vs Expenditure >15%                   |    | 15%    | 168%   | Recreation and Culture | <p>QPRC Community Centres are: Braidwood, Bungendore, Captains Flat, Googong, Jerrabomberra, Letchworth, AXIS Youth, Library and Riverside.</p> <p>Financial figures taken from OneCouncil as of 5 July 2022. Income - \$296,405 and Expenses (including salary estimates) - \$176,683. As a percentage – 167.8%.</p> <p>Total bookings taken from Intelligenz booking system.</p> <ul style="list-style-type: none"> <li>• AXIS Youth - 107</li> <li>• Braidwood - 34</li> <li>• Bungendore Community Centre - 337</li> <li>• Bungendore Multipurpose Hall - 631</li> <li>• Captains Flat - 75</li> <li>• Googong - 299</li> <li>• Jerrabomberra - 1,002 (goal of 1,109)</li> <li>• Karabar - venue sold (279)</li> <li>• Letchworth - 308 (322)</li> <li>• Library – 12 , venue currently not available (163)</li> <li>• Riverside - 93 (162)</li> </ul> <p>Total of 2,898 bookings of a goal of 2,035 (142%).</p> |
|  | Number of unique hirers p.a. - At least 100 p.a.    |  | 100    | 269    | Recreation and Culture | 269 unique hirers have used identified QPRC Community Centres through the Intelligenz booking system.  |
| <b>P: Events</b><br><br><b>O: Economic &amp; Community Events</b>                  | Community satisfaction with events increasing >75%. |  | 75%    | 100%   | Community Choice       | <p>Small attendance for Music by The River due to rainy weather</p> <p>More than 6,000 attended Queanbeyan Multicultural Festival and 10,000 attended the Christmas in July markets</p>  |
| <b>P: The Q (Performing Arts Centre)</b><br><br><b>O: Live Performance Program</b> | Income return vs Expenditure 55% recovery           |  | 55%    | 42%    | Community Choice       | <p>The income vs expenditure for this period was in a negative with Covid lockdown and a slow restart for performance and audience with many customers not returning the predicted income is low.</p> <p>There is a new approach to season show budget for the remainder of the year and into the 2023 season to help with the need for increase revenue and to allow expenditure not to increase when and where it is not necessary.</p>  |

## Delivery Program Update – July-June 2022

| Program/Output   | KPI   | Result  | Target | Actual | Responsible Branch          | Comment  |
|--|---|---|--------|--------|-----------------------------|--|
| P: The Q (Performing Arts Centre)<br>O: Live Performance Program | Growth in total attendance p.a - 5%   |    | 5%     | 4%     | Community Choice            |  |
| Service 2 – Community  |   |   |        |        |                             |  |
| P: Customer<br>O: Integrated customer service                    | % Unresolved triaged service requests < 20%   |    | 20%    | 23%    | Customer and Communications | During the financial year. 21,871 requests were raised. To date 5,013 remain in current status, which represents 23% of CRMs raised during this time period. A tutorial in CI Anywhere has been provided for all staff to access on how to go about completing and closing off a CRM.  |
|  | Call abandonment rate < 10%   |    | 10%    | 11.5%  | Customer and Communications | 27,718 calls came through to QPRC 1300 no. between 1 Jan 2022 - 30 June 2022. Of those calls 24,428 (88%) were answered. Leaving 3,290 abandoned calls (12%). There are still only seven licences available and now that we have a designated (Option 1) group set-up to deal purely with Planning & Development enquiries this may have an impact on other agents being able to log on and clear the customer service queue.  |
| P: Engagement<br>O: Community Engagement                         | Increase in subscriptions to Council's online engagement hub - 20% per annum                              |  | 20%    | 16%    | Customer and Communications | Subscribers increased from 3,050 active participants at 30 June 2021 to 3,536 active participants 1 July 2022.   |
| P: Indigenous<br>O: Reconciliation Action Plan                   | Ongoing implementation of initiatives identified in the Reconciliation Plan - At least 4 initiatives p.a. |  | 4      | 7      | Community and Education     | The following programs were delivered in 2021-22<br>1. NAIDOC Flag Raising Ceremony<br>2. Identified Trainee position in Community Services filled in Feb 22<br>3. Sorry Day Event for community<br>4. Reconciliation Walk (became an indoor ceremony due to weather conditions)<br>5. Cultural Awareness training delivered by ACLO to community Children's Groups (Treehouse and Harris Park Preschool)<br>6. Acknowledgement of Country added to QPRC website<br>7. Cultural Awareness training package developed for 2022-23 |
| Service 3 - Education  |   |   |        |        |                             |  |
| P: Animals<br>O: Companion Animal Management                     | Annual inspection of properties containing dangerous/ menacing dogs in the Local Government Area          |  | 100%   | 100%   | Customer and Communications | Declared dogs have left the area.  |



## Delivery Program Update – July-June 2022

| Program/Output                                   | KPI  | Result  | Target | Actual | Responsible Branch          | Comment   |
|--|--|---|--------|--------|-----------------------------|---|
|  | Dog attacks response to within 48 hours >75%                           |    | 90%    | 90%    | Customer and Communications | 90% of dog attacks were responded to within 48 hours after being alerted to Animal Management Officers. The remaining 10% took additional time due to customer requests not being received in time or the attack being reported more than 24 hours after the initial incident.  |
| P: Library<br>O: Collection Management           | Satisfaction with Library service increasing > 5% pa                   |    | 5%     | 5%     | Community and Education     | Library services rate highly in Council customer satisfaction survey<br>Covid still impacted library visits and usage significantly in 21-22<br>Satisfaction with Online services high (reflected in increases in usage)  |
|  | Circulations – growth in loans including e-resources per year > 5% p.a |    | 5%     | 5%     | Community and Education     | Loans of physical materials still impacted by Covid in 21-22<br>Growth in usage of online resources higher than 5%<br>Focus on provision of quality online resources over all areas, films, music, stories etc.<br>New Library App will be offered in 22-23 to ensure all services are easy to access and utilise.  |
|  | Mobile Library usage - On the road at least 4 days per week            |  | 100%   | 70%    | Community and Education     | Service affected through Covid.<br>Mobile is now covering 10 stops per month throughout the region, reflecting local community needs.<br>Mobile is also used for Family Day Care visits and attends all Council events and festivals.<br>Will consider additional stops (e.g. new residential areas, Aged Care facilities) if recommended in the Library Strategy |
|  | Registered library members >50% of population - 30,000                 |  | 30,000 | 15,000 | Community and Education     | Covid impact has been significant.<br>Have recently deleted all inactive members from Library System, so true reflection of active borrowers.<br>Expect more people to sign up online and are promoting the benefits of accessing online resources.<br>Will expect noticeable increase of memberships and library visits when QCCP Library opens in 2023.         |
| Service 4 - Recreation                           |  |   |        |        |                             |   |
| P: Sportsfields<br>O: Sportsfields - Maintenance | Sportsfields maintained to user satisfaction >90%                      |  | 90%    | 95%    | Urban Landscapes            | Majority of sportsfields presented to high standard and game ready, despite very wet season.<br>Braidwood however experience greater rain than other parts of the LGA and staff have found it difficult to mow without causing damage.  |



STRATEGIC  
PILLAR

2

CHOICE

# A PROSPEROUS QUEANBEYAN-PALERANG

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

## COMMUNITY STRATEGIC PLAN KEY GOAL

## COMMUNITY OUTCOME

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

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

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

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

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

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



## Delivery Program Update – July-June 2022

### Major projects – Strategic Pillar 2



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

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

|                  |  |                         |                            |
|------------------|--|-------------------------|----------------------------|
| <b>Project</b>   | <b>104092 QBN - City of Champions Walk</b>   |                         |                            |
| <b>Status</b>    | Not Yet Started  | <b>Branch</b>           | Business and Innovation    |
| <b>Budget</b>    | <b>Original</b>  | <b>Revised</b>          | <b>Expenditure to date</b> |
|                  | \$1,000,000  | \$0                     | \$0                        |
| <b>Timeframe</b> | <b>End date</b>  | <b>Revised end date</b> | <b>Completed Date</b>      |
|                  | 30 Jun 2022  |                         |                            |
| <b>Comment</b>   | No funding deed has been provided yet. Awaiting release and announcement by NSW Govt |                         |                            |




## Delivery Program Update – July-June 2022

### Key Performance Indicators – Strategic Pillar 2

| Program/Output                                | KPI   | Result  | Target | Actual | Responsible Branch      | Comment   |
|---|---|---|--------|--------|-------------------------|---|
| Service 11 - Business                         |   |   |        |        |                         |   |
| P: Economic<br>O: CBD Transformation Strategy | Ongoing implementation of actions identified within the CBD Transformation Strategy - At least 4 actions p.a. |    | 4      | 9      | Business and Innovation | <ul style="list-style-type: none"> <li>Monaro Lanes (Blacksmith Lane and No Name Lane) continues and is due for completion by the end of August 2022 including refurbishment and public art</li> <li>Crawford St activation complete with overwhelming positive response from community and businesses</li> <li>QCCP planning underway for public realm activation</li> <li>Christmas in July, Multicultural Festival and Music on the River events all completed successfully</li> <li>Facade Painting Program commenced</li> <li>Transport for NSW Place and Movement framework assessment completed providing identified prioritised vehicle and pedestrian movement areas</li> <li>Place Management Framework complete</li> <li>Cultural events notice board to be installed in Riverside Plaza by end of August 2022</li> <li>CBD Wayfinding Plan complete providing a consistent look and feel for wayfinding signage</li> </ul>  |
| P: Economic<br>O: Economic Development        | Key actions identified for implementation on an annual basis - 4 actions p.a.                                 |  | 4      | 8      | Business and Innovation | <p>1.1<br/>Dates locked in for FutureMapp workshop with UTS. Workshops will explore innovation capacity and status of advanced manufacturing businesses. 12 Businesses are registered to attend</p> <p>- Generation STEM collaboration progressing with CSIRO for commencement in 2023</p> <p>1.9<br/>- Transport for NSW 16 Cities project is almost complete with short and medium term recommendations.<br/>- Transport for NSW and DPE collaboration on Integrated Transport Strategy continues with consultation with many QPR stakeholders</p> <p>2.1 - No Name Lane and Blacksmiths Lane refurbishment continues having experienced delays due to rain and unexpected civil works remediation required</p> <p>3.3 - Stage 1 of Queanbeyan Regional Sports Precinct commenced</p> <p>3.4 - QPRC is also part of the Federal Government Local Jobs Taskforce <a href="https://www.dese.gov.au/local-jobs-program/resources/capital-local-jobs-plan">https://www.dese.gov.au/local-jobs-program/resources/capital-local-jobs-plan</a> that has prioritised the skills gap and social barriers as an issue to employment that it is planning to address up to 2025. Working groups</p> |



## Delivery Program Update – July-June 2022

| Program/Output  | KPI   | Result  | Target | Actual | Responsible Branch            | Comment   |
|---|---|---|--------|--------|-------------------------------|---|
|   |   |   |        |        |                               | <p>established but scope has changed due to MOG</p> <p>3.10 - All draft technical reports completed for the Sth Jerrabomberra Regional Jobs Precinct Master Plan.</p> <p>4.8 - Two individual campaigns were created and executed during the last six months; Road Trips and Digital Detox with new content and itineraries produced. Support was also provided for promotion of Christmas in July.</p> <p>4.9 - QPRC officers have been furthering strategic development of the regional visitor economy through the Southern Tablelands Steering Committee including the launch of the first collaborative campaign with Destination NSW.</p> |
| <b>P: Tourism</b><br><b>O: Tourism Planning</b>               | Visitor numbers show increasing trend p.a. - >2% increase p.a.  |    | 2%     | 0%     | Business and Innovation       | Tourism Research Australia has not released any updated visitor numbers at time of reporting. No update is available.   |
| Service 12: Health  |   |   |        |        |                               |   |
| <b>P: Food/Premises</b><br><b>O: Food Safety</b>              | Undertaking inspections required by the Food Authority partnership agreement - 100% of food premises inspected annually |  | 100%   | 90%    | Natural Landscapes and Health | Council currently has 165 high and medium risk food premises requiring annual inspection. Council's Environmental Health Officers have carried out 149 inspections in the 21-22 financial year. Some businesses were not inspected due to COVID lockdown requirements preventing food inspections for the first half of the financial year. Other businesses chose to open under modified or seasonal opening hours meaning inspections could not be undertaken.  |
| <b>P: Food/Premises</b><br><b>O: Surface Water Monitoring</b> | Regular testing of sites across the LGA - 9 sites tested monthly  |  | 108    | 108    | Natural Landscapes and Health | Council undertakes routine sampling of the Queanbeyan River for recreational water quality assurance. Monthly sampling of nine sites along the river has occurred for the 21-22 financial year (108 routine water test/samples were completed during the reporting period)  |

STRATEGIC  
PILLAR

3

CHARACTER

# A SUSTAINABLE QUEANBEYAN-PALERANG

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

## COMMUNITY STRATEGIC PLAN KEY GOAL

## COMMUNITY OUTCOME

**3.1 We consider the environmental impacts of future development**

The region has quality development which supports the sustainable growth

**3.2 Our region's urban landscapes are well managed and maintained promoting community pride**

The region's public places are clean and attractive

**3.3 Our natural landscapes and water resources are sustainably managed**

The land, vegetation and waterways of the region are managed in an integrated manner

**3.4 We actively promote and implement sound resource conservation and good environmental practice**

The community applies good environmental practice in their activities

**3.5 We ensure the future planning for the region is well coordinated and provides for its sustainable management**

The planning for the future of the region provides for and enhances the sustainable management of our natural and built landscapes



## Delivery Program Update – July-June 2022

### Major projects – Strategic Pillar 3

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

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

|                  |   |                         |                            |
|------------------|---|-------------------------|----------------------------|
| <b>Project</b>   | <b>100184 QPR - Regional Sports Complex - Stage 1 and 2</b>   |                         |                            |
| <b>Status</b>    | In Progress   | <b>Branch</b>           | Urban Landscapes           |
| <b>Budget</b>    | <b>Original</b>   | <b>Revised</b>          | <b>Expenditure to date</b> |
|                  | \$14,038,462  | \$7,719,000             | \$4,296,164                |
| <b>Timeframe</b> | <b>End date</b>   | <b>Revised end date</b> | <b>Completed Date</b>      |
|                  | 30 Jun 2022   |                         |                            |
| <b>Comment</b>   | Bulk earthworks 90% complete, all underground services have commenced. Sewer main complete, water main 75% complete, stormwater system 95% complete. 500kl irrigation tank has commenced, irrigation mains 25% complete.<br>Development application has been approved and building design is now at 95% detailed design, construction due to commence in August 2022. |                         |                            |

|                  |  |                         |                            |
|------------------|--|-------------------------|----------------------------|
| <b>Project</b>   | <b>100285 QBN - Showground Pavillion &amp; Storage *</b>   |                         |                            |
| <b>Status</b>    | In Progress  | <b>Branch</b>           | Urban Landscapes           |
| <b>Budget</b>    | <b>Original</b>  | <b>Revised</b>          | <b>Expenditure to date</b> |
|                  | \$613,520  | \$575,885               | \$2,250                    |
| <b>Timeframe</b> | <b>End date</b>  | <b>Revised end date</b> | <b>Completed Date</b>      |
|                  | 30 Jun 2022  |                         |                            |
| <b>Comment</b>   | DA approved. Tenders called and evaluated, report to Council August 2022.<br>Consultants engaged to complete Aboriginal Cultural Interpretation Plan prior to construction certificate being released. |                         |                            |

|                  |  |                         |                            |
|------------------|--|-------------------------|----------------------------|
| <b>Project</b>   | <b>100557 BWD - Braidwood Recreation Ground Construction</b>   |                         |                            |
| <b>Status</b>    | In Progress  | <b>Branch</b>           | Urban Landscapes           |
| <b>Budget</b>    | <b>Original</b>  | <b>Revised</b>          | <b>Expenditure to date</b> |
|                  | \$250,000  | \$250,000               | \$128,728                  |
| <b>Timeframe</b> | <b>End date</b>  | <b>Revised end date</b> | <b>Completed Date</b>      |
|                  | 30 Jun 2022  |                         |                            |
| <b>Comment</b>   | Irrigation is complete and fences have been relocated. Rain delays have continued and the fields are too wet to carry out renovations of the playing surface. This will now be carried out in summer 2022. |                         |                            |

|                  |  |                         |                            |
|------------------|--|-------------------------|----------------------------|
| <b>Project</b>   | <b>104244 QBN - Moore Park improvements **</b> |                         |                            |
| <b>Status</b>    | Not Yet Started                                | <b>Branch</b>           | Urban Landscapes           |
| <b>Budget</b>    | <b>Original</b>                                | <b>Revised</b>          | <b>Expenditure to date</b> |
|                  | \$0  | \$0                     | \$0                        |
| <b>Timeframe</b> | <b>End date</b>                                | <b>Revised end date</b> | <b>Completed Date</b>      |
|                  | 30 Jun 2022                                    |                         |                            |
| <b>Comment</b>   | This project is reliant on grant funding       |                         |                            |



## Delivery Program Update – July-June 2022

|                  |   |                         |                            |
|------------------|---|-------------------------|----------------------------|
| <b>Project</b>   | <b>104516 BGD - Construct Bungendore Playground - LRCI</b>  |                         |                            |
| <b>Status</b>    | Completed   | <b>Branch</b>           | Urban Landscapes           |
| <b>Budget</b>    | <b>Original</b>   | <b>Revised</b>          | <b>Expenditure to date</b> |
|                  | \$336,538   | \$673,033               | \$33,748                   |
| <b>Timeframe</b> | <b>End date</b>   | <b>Revised end date</b> | <b>Completed Date</b>      |
|                  | 30 Jun 2022   |                         | 30 Jun 2022                |
| <b>Comment</b>   | <p>Playground was officially opened by Deputy Mayor, Esma Livermore and local state MP Nichole Overall on 2 June 2022. The playground was funded by the Australian and NSW Government who contributed \$895,370 through the Bushfire Local Economic Recovery Package. The NSW Government also contributed \$200,000 through the Everyone Can Play grant program. Council is grateful for the work of locals involved in the Bungendore Playground Committee, who have been instrumental in advocating for this project and developing the design. Council would also like to thank the Rotary Club of Bungendore for their assistance during the project and local businesses including Bendigo Bank, Veolia Mulwaree Trust and Infigen Energy for their contributions towards additional playground equipment.</p> <p>The playground features a large rural-themed climbing and sliding area, sand play area, water play area, multi rocker, a flying fox, climbing nets and swings, mini bike track, wheelchair accessible spinners, music play and nature play and imaginative areas, barbecues, paths and shelters, solar lighting, Art Dinouveau items and more.</p> |                         |                            |



The new Bungendore Playground was officially opened on 2 June 2022.

## Delivery Program Update – July-June 2022



|                  |  |                         |                            |
|------------------|--|-------------------------|----------------------------|
| <b>Project</b>   | <b>104572 BWD - Braidwood Skatepark - BLERF</b>  |                         |                            |
| <b>Status</b>    | In Progress  | <b>Branch</b>           | Urban Landscapes           |
| <b>Budget</b>    | <b>Original</b>  | <b>Revised</b>          | <b>Expenditure to date</b> |
|                  | \$680,660  | \$0                     | \$0                        |
| <b>Timeframe</b> | <b>End date</b>  | <b>Revised end date</b> | <b>Completed Date</b>      |
|                  | 30 Jun 2022  |                         |                            |
| <b>Comment</b>   | Tender reported to Council and contract awarded. Due to higher than average wet weather, contract was set for a September 2022 commencement . Project is on target to meet this timeframe. |                         |                            |

|                  |  |                         |                            |
|------------------|--|-------------------------|----------------------------|
| <b>Project</b>   | <b>760502 QPR - Memorial Park Site Studies</b>   |                         |                            |
| <b>Status</b>    | In Progress  | <b>Branch</b>           | Urban Landscapes           |
| <b>Budget</b>    | <b>Original</b>  | <b>Revised</b>          | <b>Expenditure to date</b> |
|                  | \$0  | \$0                     | \$0                        |
| <b>Timeframe</b> | <b>End date</b>  | <b>Revised end date</b> | <b>Completed Date</b>      |
|                  | 30 Jun 2021  |                         |                            |
| <b>Comment</b>   | Design work and detailed studies under way. Archaeology 95% complete. Expression of interest called for Management Strategy and ecological studies to be conducted over coming spring/summer.<br>In May 2022, the NSW Government amended the SEPP (Planning Systems) 2021, to include that any cemetery project with greater than 5,000 internments is now deemed State Significant Development. |                         |                            |










## Delivery Program Update – July-June 2022

### Key Performance Indicators – Strategic Pillar 3



| Program/Output   | KPI   | Result  | Target | Actual | Responsible Branch | Comment   |
|--|---|---|--------|--------|--------------------|---|
| Service 21 - Development   |   |   |        |        |                    |   |
| <b>P: Development Assessment</b><br><br><b>O: Development Applications</b> | Dwellings development applications processed within statutory timeframe |    | 90%    | 11%    | Development        | <p>90 days average turnaround times for all residential DAs. The figure of 11% of residential DAs being the lowest 90%, have been derived from the clock counter contained within P&amp;R. The early recording had a glitch so this figure may not be accurate.</p> <p>Figures are also available through the Planning Portal however these can not be relied upon either and they are vastly different and in fact indicate that our average DA turnaround times are well within the 40 day statutory period.</p> <p>It is recognised that there have been a variety of contributing factors that have impacted on Development application assessment times in this reporting period. These include the imposition of the Planning Portal, Covid and remote working connection problems and the shortage of planning professionals in the NSW regional areas. We have been operating with as low as 50% of FTE planning staff and there has also been an approximate 20% increase in DA numbers.</p> <p>These figures promise to improve dramatically for the next reporting period following a successful recruitment drive and general practice and process improvement.</p> |
|  | DAs lodged and assessed online via e-portal                             |  | 70%    | 100%   | Development        | <p>100% of applications are lodged and communicated through the NSW Planning Portal. The assessment is performed through Council's operating system being TechOne. It is anticipated that the connectors between Council's T1 and the Portal will be implemented in the next reporting period.</p> <p>This performance measure has effectively become redundant.</p>  |

## Delivery Program Update – July-June 2022



| Program/Output  | KPI  | Result  | Target | Actual | Responsible Branch            | Comment   |
|---|--|---|--------|--------|-------------------------------|---|
| Service 23 – Urban Landscapes   |  |   |        |        |                               |   |
| P: CBD<br>O: CBD Street Cleaning  | Urban street cleaning program delivered to agreed standard - Footpaths swept daily basis – QBN CBD, Footpaths swept weekly - Bungendore/ Braidwood town centres                |    | 100%   | 100%   | Urban Landscapes              | Street cleaning staff doing an exceptional job in a difficult year. All cleaning targets were met.  |
| P: Parks/Playgrounds/ Sportsfields<br>O: Parks and Reserves (including Showgrounds) | Maintenance of grounds and facilities in accord with adopted standards in the Asset Management Plan  |    | 100%   | 95%    | Urban Landscapes              | Some minor delays due to an increase in staff effected by COVID and an extremely wet year.  |
| P: Public Amenities<br>O: Public Conveniences                                       | Public conveniences maintained to agreed standard - CBD and town centre toilets cleaned daily, Other urban and rural toilets cleaned weekly                                    |    | 100%   | 100%   | Urban Landscapes              | All targets met and amenities presented to high standard.   |
| Service 24 – Natural Landscapes   |  |   |        |        |                               |   |
| P: Biodiversity<br>O: Native Species conservation works                             | No net loss in native vegetation condition on council land - >90% of activities scheduled for council natural area land completed.   |  | 90%    | 100%   | Natural Landscapes and Health | There has been no significant changes to bushland areas.  |
| P: Biosecurity<br>O: Biosecurity weed control on Council land                       | Weeds on Council land posing a biosecurity risk are properly managed - >90% biosecurity weeds on Council land are properly managed annually                                    |  | 90%    | 90%    | Natural Landscapes and Health | Weed control program mostly on-target except for minor delays due to wet weather and staff availability.  |
| P: Biosecurity<br>O: Biosecurity weed education, inspection and enforcement         | Inspect every property 4 yearly; priority protection sites two yearly and weed sites yearly; high risk pathways 1-3 times per year >90% of inspections completed as scheduled. |  | 90%    | 94%    | Natural Landscapes and Health | It has been a difficult time over the last year due to a period of COVID restrictions and high rainfall. Making it difficult to inspect properties due to the wet and boggy conditions  |
| P: Environmental Health<br>O: Environmental Protection and Compliance               | Pollution complaints investigated (prioritised according to risk)  |  | 100%   | 100%   | Natural Landscapes and Health | In the 21-22 financial year, Council received and responded to 272 pollution complaints/incidents. Most of these complaints related to noise, however, Council also investigated complaints regarding water, air, and land pollution. The 'other' pollution category relates mainly to illegal dumping complaints. <ul style="list-style-type: none"> <li>Noise - 100</li> <li>Water - 82</li> <li>Air - 36</li> <li>Land - 24</li> <li>Other - 30</li> </ul> |





## Delivery Program Update – July-June 2022

| Program/Output  | KPI   | Result  | Target | Actual | Responsible Branch            | Comment   |
|---|---|---|--------|--------|-------------------------------|---|
| Service 25 - Sustainability                                     |   |   |        |        |                               |   |
| <b>P: Education</b><br><b>O: Environmental education</b>        | Community events run by Council with sustainability initiatives promoted - 4 events per year  |    | 4      | 2      | Natural Landscapes and Health | <p>Council runs various community events promoting sustainability initiatives. Running of events has been largely restricted due to COVID lockdown requirements. However, Council ran two major events this year in conjunction with World Environment Day (June 2022).</p> <p>The first event was a sustainable design competition targeting school children and using the digital platform "MineCraft". Entrants were required to design a sustainable QPRC in MineCraft and an awards presentation dinner was held with approximately 40 attendees. The second event was an open day at Mount Jerrabomberra. The event showcased the unique natural environment on the doorstep of the Queanbeyan CBD and was attended by approximately 40 people, a real achievement given the weather conditions on the day.</p> |
| Service 26 – Land-Use Planning                                  |   |   |        |        |                               |   |
| <b>P: Community Land</b><br><b>O: Plans of Management (PoM)</b> | Compliance with all legislative and Council requirements for Plans of Management - One community land Plan of Management reviewed annually. |  | 1      | 1      | Land-Use Planning             | <p>During the period, staff continued to comply with the relevant legislative provisions when drafting or reviewing a Plan of Management for community land (PoM). Staff also continued to work on a new Natural Areas Plan of Management to include various parcels of Crown Land. This followed confirmation of the categories for these parcels which QPRC is now responsible for and which need to be included in a PoM. Staff also attended a number of workshops on Plans of Management for Crown land as well as enrolling in a short course on becoming a Crown Lands Manager and considering Aboriginal rights as part of required assessments for various activities under the Crown Lands Management Act 2016.</p>   |

## Delivery Program Update – July-June 2022


| Program/Output  | KPI  | Result  | Target | Actual | Responsible Branch | Comment  |
|---|--|---|--------|--------|--------------------|--|
| <b>P: Heritage</b><br><b>O: Queanbeyan-Palerang's heritage</b>          | Heritage Grants and awards provided annually - 100% applications processed and dispersed annually                                    |    | 100%   | 100%   | Land-Use Planning  | <p>The heritage grants referred to in this program are the Special Heritage Grants. During the period seven projects were funded and all completed (i.e. 100%).</p> <p>By Resolution PLA021/21 (10 March 2021) the Special Heritage Grant program was suspended for a two-year period and the monies used for a new scheme called the Main Street Upgrade Fund Grants. Twelve applications were funded. At the time of reporting six have been completed and paid, two have been withdrawn and the balance are still "work in progress". Anecdotal evidence suggests that this is mainly because of a shortage of suitable tradespeople.</p> |
| <b>P: Land-Use Planning</b><br><b>O: Planning Instruments (LEP/DCP)</b> | Reviews are undertaken on a five-yearly cycle - 100% of principal local environmental plans are reviewed during the five year period |  | 100%   | 98%    | Land-Use Planning  | <p>These comments relate to Queanbeyan-Palerang Local Environmental Plan (LEP) 2022 and during the 12 months staff have:</p> <ul style="list-style-type: none"> <li>received six legal opinions which have required detailed responses</li> <li>met with representatives of the Department four times to discuss these and Council's responses</li> <li>drafted a letter on behalf of the CEO to the Secretary of the DPE querying the time taken by the Department to finalise this LEP.</li> <li>At the time of reporting the final version of the LEP was very close to finalisation.</li> </ul>  |

## Delivery Program Update – July-June 2022

| Program/Output  | KPI  | Result  | Target | Actual | Responsible Branch | Comment  |
|---|--|---|--------|--------|--------------------|--|
| <b>P: Land-Use Planning</b><br><b>O: Planning Strategies and Policies</b> | Reviews are undertaken and completed on a seven-yearly cycle - 100% completed on time                              |    | 100%   | 100%   | Land-Use Planning  | <p>As previously reported, the key strategic planning document is the Local Strategic Planning Statement (LSPS) which is due for review in 2027. This incorporates many of the previous strategies that were stand alone ones. A number of actions of the LSPS continue to be currently being implemented. These include actions such as drafting appropriate heritage management controls for Braidwood township, continue to provide for heritage grants, heritage advisory service and support for heritage events and preparing contribution plans. Actions required to be implemented and the target times for implementation of each action are found in the Implementation Plan part of the Local Strategic Planning Statement.</p> <p>During the period, a number of actions have been taken which are complementary to actions in the LSPS or are listed actions. These include undertaking background work necessary for the preparation of a Discussion Paper for a Braidwood Structure Plan, supporting the actions of Heritage NSW in their 15 year management review of the current planning controls which apply to the State listed part of Braidwood, reviewing and finalising a number of local infrastructure contribution plans for Bungendore, negotiating a planning agreement for a solar farm at Blind Creek. They also include progressing the Bungendore East Planning Proposal.</p> |
| <b>P: Land-Use Planning</b><br><b>O: Regional Planning</b>                | Reviews undertaken in accordance with the required timeframes in the South East and Tablelands Implementation Plan |  | 100%   | 80%    | Land-Use Planning  | <p>The South East and Tablelands Regional Plan and associated regional transport plan are currently being reviewed. Branch staff have attended a series of workshops/meetings on this review and have made a number of suggestions towards it. At this stage, a draft plan has been circulated to member Councils for comment.</p>   |



## Delivery Program Update – July-June 2022

| Program/Output   | KPI   | Result   | Target | Actual | Responsible Branch | Comment   |
|--|---|--|--------|--------|--------------------|---|
| <p>P: Spatial/LIS/Naming</p> <p>O: Geographic Information System (GIS) – data layer management</p> | GIS database updated as required - 100% accurate each entry |  | 100%   | 100%   | Land-Use Planning  | <p>GIS staff continue to strive to achieve 100% accuracy given that a range of other Council functions are dependent on this information e.g. section 10.7 certificates.</p> <p>Work by GIS staff during the period included:</p> <ul style="list-style-type: none"> <li>Provision of mapping to support updates of QPRC Contributions Plans and Development Control Plans.</li> <li>Updating the maps for the Queanbeyan-Palerang Local Environmental Plan 2022 in accordance with advice from the Department of Planning and Environment. The full contingent of 195 maps was re-submitted.</li> <li>Development of a semi-automated spatial model for land suitability analysis, using any number of input datasets and parameters. It has been used on preliminary work on the development of Braidwood Structure Plan and has potential other applications.</li> <li>Ongoing updates to key spatial datasets, including contaminated land; roads (new roads at Googong &amp; Tralee); Local Infrastructure Contributions Plans.</li> <li>IntraMaps functionality enhanced by adding a direct download facility for additional land information, including 13RVM forms (change of building envelopes) and other dealings (where known).</li> <li>Maps provided to NSW OLG to assist with LGA boundary adjustment between QPRC and Goulburn Mulwarree.</li> <li>All mapping and related systems updated to reflect change of "E" land use zones to "C" zones</li> <li>Village street maps provided for the Bungendore and Braidwood business and community directories.</li> </ul> |

STRATEGIC  
PILLAR

4

# A CONNECTED QUEANBEYAN-PALERANG

## CONNECTION

A WELL CONNECTED COMMUNITY WITH GOOD  
INFRASTRUCTURE ENHANCING QUALITY OF LIFE

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



## Delivery Program Update – July-June 2022

### Major projects – Strategic Pillar 4

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

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

|                  |  |                         |                            |
|------------------|--|-------------------------|----------------------------|
| <b>Project</b>   | <b>100119 QBN - Googong Water Recycling Plant</b>  |                         |                            |
| <b>Status</b>    | In Progress  | <b>Branch</b>           | Utilities                  |
| <b>Budget</b>    | <b>Original</b>  | <b>Revised</b>          | <b>Expenditure to date</b> |
|                  | \$200,000  | \$200,000               | \$46,113                   |
| <b>Timeframe</b> | <b>End date</b>  | <b>Revised end date</b> | <b>Completed Date</b>      |
|                  | 30 Jun 2022  | 30 Jun 2023             |                            |
| <b>Comment</b>   | The contractor took possession of the site to build stage on D 20 June. Expect a 12 month build. |                         |                            |

|                  |  |                         |                            |
|------------------|--|-------------------------|----------------------------|
| <b>Project</b>   | <b>100123 QBN - Sewage Treatment Plant Upgrade</b>   |                         |                            |
| <b>Status</b>    | In Progress  | <b>Branch</b>           | Contracts and Projects     |
| <b>Budget</b>    | <b>Original</b>  | <b>Revised</b>          | <b>Expenditure to date</b> |
|                  | \$30,195,782   | \$4,195,782             | \$3,824,854                |
| <b>Timeframe</b> | <b>End date</b>  | <b>Revised end date</b> | <b>Completed Date</b>      |
|                  | 30 Jun 2022  |                         |                            |
| <b>Comment</b>   | <p>The concept plan has been developed based on design criteria and preferred treatment process and reviewed internally by QPRC staff as well as technical assessors from NSW Dept Planning and Environment and representatives from the ACT Environment Protection Agency. The project is using the Infrastructure Sustainability Council (ISC) rating scheme and aims to achieve an 'Excellent' design rating for the design of the new STP.</p> <p>The draft Environmental Impact Statement (EIS) was submitted to the ACT Government for review. Feedback was received in March 2021. QPRC submitted a Revised EIS on 26 April 2022 to address feedback received.</p> <p>Detailed design is progressing in parallel with the preparation of the revised EIS. QPRC is currently preparing the final business case. The final business case including the concept and reference designs and the EIS are being jointly funded by QPRC and the NSW Government's Safe and Secure Water Program.</p> |                         |                            |

|                  |  |                         |                            |
|------------------|--|-------------------------|----------------------------|
| <b>Project</b>   | <b>100183 QBN - Efficient street lighting upgrades</b>   |                         |                            |
| <b>Status</b>    | In Progress  | <b>Branch</b>           | Transport and Facilities   |
| <b>Budget</b>    | <b>Original</b>  | <b>Revised</b>          | <b>Expenditure to date</b> |
|                  | \$0  | \$0                     | \$0                        |
| <b>Timeframe</b> | <b>End date</b>  | <b>Revised end date</b> | <b>Completed Date</b>      |
|                  | 30 Jun 2022  |                         |                            |
| <b>Comment</b>   | Essential Energy is approximately 98% complete with the installation of the LED lighting upgrades. The only remaining installations include decorative and heritage style units. |                         |                            |



## Delivery Program Update – July-June 2022

|           |   |                  |                        |
|-----------|---|------------------|------------------------|
| Project   | 100265 QBN - Civic and Cultural Precinct  |                  |                        |
| Status    | In Progress   | Branch           | Contracts and Projects |
| Budget    | Original  | Revised          | Expenditure to date    |
|           | \$44,983,000  | \$21,089,365     | \$21,062,261           |
| Timeframe | End date  | Revised end date | Completed Date         |
|           | 30 Jun 2022   |                  |                        |
| Comment   | <p>Construction Certificates No.1&amp;2 attained.<br/> Basement slab on ground at 90% completion.<br/> East ground floor suspended deck complete.<br/> Eastern Mezzanine floor structure complete.<br/> Level 1 structure complete.<br/> Level 2 structure works commenced.<br/> HV trenching works 75% complete.<br/> Partial 100% design submission issued. Value Management items being proposed and costed.</p> <p>Previous reporting suggested a somewhat repetitive sequence of works through May, into June and on to early July periods as the building structure progresses ahead of the commencement of formwork strip out in mid-July. As such works remain in a steady state throughout the month of May. Even so, the team have taken the opportunity to progress external façade works and internal fitout with a focus on resolving design detail and the commencement of sampling and prototyping. June will be a critical month for the team to set up the works well for an efficient transition from structure in late July onto facades in early August and internal fitout in September.</p> |                  |                        |



As part of the construction of the Queanbeyan Civic and Cultural Precinct, Council ran a colouring and naming competition. The winner was Ella for her brilliant colouring and name suggestion of Kewpie (QP for Queanbeyan-Palerang). Ella was joined by Mayor Kenrick Winchester for a site tour.

## Delivery Program Update – July-June 2022

|                  |   |                         |                            |
|------------------|---|-------------------------|----------------------------|
| <b>Project</b>   | <b>100548 BGD - Bungendore Landfill Reinstatement</b>   |                         |                            |
| <b>Status</b>    | In Progress   | <b>Branch</b>           | Utilities                  |
| <b>Budget</b>    | <b>Original</b>   | <b>Revised</b>          | <b>Expenditure to date</b> |
|                  | \$1,400,000   | \$2,300,000             | \$998,898                  |
| <b>Timeframe</b> | <b>End date</b>   | <b>Revised end date</b> | <b>Completed Date</b>      |
|                  | 30 Jun 2022   |                         |                            |
| <b>Comment</b>   | Project nearing completion. Will extend slightly beyond 30 June due to wet Autumn. No cost implications. Will conclude soon |                         |                            |

|                  |  |                         |                            |
|------------------|--|-------------------------|----------------------------|
| <b>Project</b>   | <b>100701 BWD – Lascelles Street upgrade - SCF</b>   |                         |                            |
| <b>Status</b>    | In Progress  | <b>Branch</b>           | Contracts and Projects     |
| <b>Budget</b>    | <b>Original</b>  | <b>Revised</b>          | <b>Expenditure to date</b> |
|                  | \$1,116,815  | \$24,141                | \$28,432                   |
| <b>Timeframe</b> | <b>End date</b>  | <b>Revised end date</b> | <b>Completed Date</b>      |
|                  | 30 Jun 2022  |                         |                            |
| <b>Comment</b>   | <p>The project involves pavement rehabilitation and landscaping works on Lascelles Street, Braidwood between Wallace Street and Ryrie Street.</p> <p>Grant funding has been allocated from the Stronger Communities Fund and the Local Roads and Community Infrastructure Program.</p> <p>Confirmation from NSW Office of Local Government of continuing access to the initial grant funding is still pending. Replacement of the water main by Council staff commenced in August 2021.</p> <p>Tenders were invited on 30 March 2022 and closed on 27 April 2022. A report was presented to Council on 25 May and Shail Construction Pty Ltd was awarded the schedule of rates contract.</p> |                         |                            |

|                  |   |                         |                            |
|------------------|---|-------------------------|----------------------------|
| <b>Project</b>   | <b>100856 QBN - Morisset car park and public domain</b>           |                         |                            |
| <b>Status</b>    | Not Yet Started   | <b>Branch</b>           | Contracts and Projects     |
| <b>Budget</b>    | <b>Original</b>   | <b>Revised</b>          | <b>Expenditure to date</b> |
|                  | \$6,669,176   | \$0                     | \$36                       |
| <b>Timeframe</b> | <b>End date</b>   | <b>Revised end date</b> | <b>Completed Date</b>      |
|                  | 30 Jun 2022   |                         |                            |
| <b>Comment</b>   | This project has not started and is listed in the 2024-25 budget. |                         |                            |

|                  |   |                         |                            |
|------------------|---|-------------------------|----------------------------|
| <b>Project</b>   | <b>100861 BGD - car park off Ellendon St</b>  |                         |                            |
| <b>Status</b>    | In Progress   | <b>Branch</b>           | Contracts and Projects     |
| <b>Budget</b>    | <b>Original</b>   | <b>Revised</b>          | <b>Expenditure to date</b> |
|                  | \$1,023,000   | \$1,134,210             | \$1,182,413                |
| <b>Timeframe</b> | <b>End date</b>   | <b>Revised end date</b> | <b>Completed Date</b>      |
|                  | 30 Jun 2022   |                         |                            |
| <b>Comment</b>   | This project is mostly completed, however the project manager is waiting on the final electrical connection. This may occur in the next few months. |                         |                            |

|                  |  |                         |                            |
|------------------|--|-------------------------|----------------------------|
| <b>Project</b>   | <b>100862 BWD - Car park Wallace St</b>  |                         |                            |
| <b>Status</b>    | Not Yet Started  | <b>Branch</b>           | Contracts and Projects     |
| <b>Budget</b>    | <b>Original</b>  | <b>Revised</b>          | <b>Expenditure to date</b> |
|                  | \$820,000  | \$50,000                | \$48,310                   |
| <b>Timeframe</b> | <b>End date</b>  | <b>Revised end date</b> | <b>Completed Date</b>      |
|                  | 30 Jun 2022  |                         |                            |
| <b>Comment</b>   | The project forms part of the renewal of 88 Wallace St project. Council is currently seeking grant funding to join with its allocated budget. An artist's impression of the site is currently being created to commence public consultation. |                         |                            |

## Delivery Program Update – July-June 2022

|                  |  |                         |                            |
|------------------|--|-------------------------|----------------------------|
| <b>Project</b>   | <b>100868 QBN - Route N1-N3 Stage 1</b>                              |                         |                            |
| <b>Status</b>    | Completed  | <b>Branch</b>           | Transport and Facilities   |
| <b>Budget</b>    | <b>Original</b>  | <b>Revised</b>          | <b>Expenditure to date</b> |
|                  | \$0  | \$0                     | \$0                        |
| <b>Timeframe</b> | <b>End date</b>  | <b>Revised end date</b> | <b>Completed Date</b>      |
|                  | 30 Jun 2022  |                         |                            |
| <b>Comment</b>   | No grant funding received to complete this project. Project removed. |                         |                            |

|                  |  |                         |                            |
|------------------|--|-------------------------|----------------------------|
| <b>Project</b>   | <b>100879 BWD - office smart hub/cultural space</b>  |                         |                            |
| <b>Status</b>    | Delayed  | <b>Branch</b>           | Transport and Facilities   |
| <b>Budget</b>    | <b>Original</b>                                      | <b>Revised</b>          | <b>Expenditure to date</b> |
|                  | \$0  | \$0                     | \$0                        |
| <b>Timeframe</b> | <b>End date</b>                                      | <b>Revised end date</b> | <b>Completed Date</b>      |
|                  | 30 Jun 2022  |                         |                            |
| <b>Comment</b>   | This project has not commenced and will be reviewed. |                         |                            |

|                  |  |                         |                            |
|------------------|--|-------------------------|----------------------------|
| <b>Project</b>   | <b>100894 QBN - Monaro St (Lowe to Crawford)</b>   |                         |                            |
| <b>Status</b>    | In Progress  | <b>Branch</b>           | Contracts and Projects     |
| <b>Budget</b>    | <b>Original</b>  | <b>Revised</b>          | <b>Expenditure to date</b> |
|                  | \$12,500,000   | \$458,873               | \$468,213                  |
| <b>Timeframe</b> | <b>End date</b>  | <b>Revised end date</b> | <b>Completed Date</b>      |
|                  | 30 Jun 2022  |                         |                            |
| <b>Comment</b>   | <p>Tender documentation is being prepared to select a contractor for the detailed design and construction of the proposed work.</p> <p>A Works Authorisation Deed (WAD) with TfNSW has been executed by Council and TfNSW. Negotiations are continuing with the NSW Grant Management Office re the funding deed.</p> <p>Council's Placemaking Team has continued liaising with impacted businesses and stakeholders.</p> |                         |                            |

|                  |  |                         |                            |
|------------------|--|-------------------------|----------------------------|
| <b>Project</b>   | <b>100896 QBN - Rutledge car park</b>          |                         |                            |
| <b>Status</b>    | Completed                                      | <b>Branch</b>           | Transport and Facilities   |
| <b>Budget</b>    | <b>Original</b>                                | <b>Revised</b>          | <b>Expenditure to date</b> |
|                  | \$0  | \$0                     | \$0                        |
| <b>Timeframe</b> | <b>End date</b>                                | <b>Revised end date</b> | <b>Completed Date</b>      |
|                  | 30 Jun 2022                                    |                         |                            |
| <b>Comment</b>   | Funding not received to undertake the project. |                         |                            |

|                  |  |                         |                            |
|------------------|--|-------------------------|----------------------------|
| <b>Project</b>   | <b>101002 QPR - Local Roads Renewal</b>  |                         |                            |
| <b>Status</b>    | Completed  | <b>Branch</b>           | Transport and Facilities   |
| <b>Budget</b>    | <b>Original</b>  | <b>Revised</b>          | <b>Expenditure to date</b> |
|                  | \$3,365,385  | \$766,399               | \$0                        |
| <b>Timeframe</b> | <b>End date</b>  | <b>Revised end date</b> | <b>Completed Date</b>      |
|                  | 30 Jun 2022  |                         |                            |
| <b>Comment</b>   | The local roads renewal program for the 2021-22 financial year has been completed. |                         |                            |



## Delivery Program Update – July-June 2022

|                  |  |                         |                            |
|------------------|--|-------------------------|----------------------------|
| <b>Project</b>   | <b>101013 QPR - Road to Recovery Budget Only</b>                       |                         |                            |
| <b>Status</b>    | Completed  | <b>Branch</b>           | Transport and Facilities   |
| <b>Budget</b>    | <b>Original</b>  | <b>Revised</b>          | <b>Expenditure to date</b> |
|                  | \$1,527,709  | \$0                     | \$0                        |
| <b>Timeframe</b> | <b>End date</b>  | <b>Revised end date</b> | <b>Completed Date</b>      |
|                  | 30 Jun 2022  |                         |                            |
| <b>Comment</b>   | The 2021-22 Roads to Recovery program has been completed successfully. |                         |                            |

|                  |   |                         |                            |
|------------------|---|-------------------------|----------------------------|
| <b>Project</b>   | <b>101296 QBN - Crawford, Antill and Erin Intersection Safety Upgrade</b>   |                         |                            |
| <b>Status</b>    | In Progress   | <b>Branch</b>           | Contracts and Projects     |
| <b>Budget</b>    | <b>Original</b>   | <b>Revised</b>          | <b>Expenditure to date</b> |
|                  | \$640000  | \$127930                | \$93155                    |
| <b>Timeframe</b> | <b>End date</b>   | <b>Revised end date</b> | <b>Completed Date</b>      |
|                  | 30 Jun 2022   |                         |                            |
| <b>Comment</b>   | <p>The detailed design is completed and approved by TfNSW for Traffic Signal. Road safety audits have been conducted and will need minor adjustments based on comments from road safety auditors.</p> <p>Construction is expected to commence in August.</p> <p>Community consultation has begun, and a newsletter has been delivered to nearby businesses and residents.</p> <p>Grant funding for this project has been received from the Australian Government under the "Australian Government Blackspot Program".</p> |                         |                            |

|                  |   |                         |                            |
|------------------|---|-------------------------|----------------------------|
| <b>Project</b>   | <b>101297 BGD - Rehab Tarago Road Between Mt Fairy and Goulburn Mulwaree border</b>                             |                         |                            |
| <b>Status</b>    | In Progress   | <b>Branch</b>           | Transport and Facilities   |
| <b>Budget</b>    | <b>Original</b>   | <b>Revised</b>          | <b>Expenditure to date</b> |
|                  | \$1,000,000   | \$1,000,000             | \$468,910                  |
| <b>Timeframe</b> | <b>End date</b>   | <b>Revised end date</b> | <b>Completed Date</b>      |
|                  | 30 Jun 2022   |                         |                            |
| <b>Comment</b>   | Construction work has commenced. Vegetation removal has been completed. Drainage and earthworks have commenced. |                         |                            |

|                  |  |                         |                            |
|------------------|--|-------------------------|----------------------------|
| <b>Project</b>   | <b>101300 QPR - Local Roads Rehabilitation</b>                       |                         |                            |
| <b>Status</b>    | Completed  | <b>Branch</b>           | Transport and Facilities   |
| <b>Budget</b>    | <b>Original</b>  | <b>Revised</b>          | <b>Expenditure to date</b> |
|                  | \$600,000  | \$307,927               | \$0                        |
| <b>Timeframe</b> | <b>End date</b>  | <b>Revised end date</b> | <b>Completed Date</b>      |
|                  | 30 Jun 2022  |                         |                            |
| <b>Comment</b>   | The 2021-22 Local Roads rehabilitation projects have been completed. |                         |                            |

|                  |  |                         |                            |
|------------------|--|-------------------------|----------------------------|
| <b>Project</b>   | <b>101459 QBN - Dunns Creek Road -Design and Land acquisition</b>  |                         |                            |
| <b>Status</b>    | In Progress  | <b>Branch</b>           | Contracts and Projects     |
| <b>Budget</b>    | <b>Original</b>  | <b>Revised</b>          | <b>Expenditure to date</b> |
|                  | \$5,000,000  | \$0                     | \$217                      |
| <b>Timeframe</b> | <b>End date</b>  | <b>Revised end date</b> | <b>Completed Date</b>      |
|                  | 30 Jun 2022  |                         |                            |
| <b>Comment</b>   | Investigation works has commenced. An Options Study is required to determine a new road corridor as a result of Department of Planning and Environment advising the previous route cannot be built on. |                         |                            |

## Delivery Program Update – July-June 2022

|                  |  |                         |                            |
|------------------|--|-------------------------|----------------------------|
| <b>Project</b>   | <b>102012 BWD - Cooma Rd/Krawaree Rd</b>   |                         |                            |
| <b>Status</b>    | Completed  | <b>Branch</b>           | Transport and Facilities   |
| <b>Budget</b>    | <b>Original</b>  | <b>Revised</b>          | <b>Expenditure to date</b> |
|                  | \$268,000  | \$0                     | \$0                        |
| <b>Timeframe</b> | <b>End date</b>  | <b>Revised end date</b> | <b>Completed Date</b>      |
|                  | 30 Jun 2022  |                         |                            |
| <b>Comment</b>   | There are no capital works scheduled on Cooma/Krawaree Road funded from the Regional Road Block Grant this financial year. |                         |                            |

|                  |   |                         |                            |
|------------------|---|-------------------------|----------------------------|
| <b>Project</b>   | <b>102064 NRG - Nerriga Rd Section 3 - Reconstruct widen and seal - Ningenimble Project</b>   |                         |                            |
| <b>Status</b>    | In Progress   | <b>Branch</b>           | Transport and Facilities   |
| <b>Budget</b>    | <b>Original</b>   | <b>Revised</b>          | <b>Expenditure to date</b> |
|                  | \$7,000,000   | \$3,058,056             | \$84,834                   |
| <b>Timeframe</b> | <b>End date</b>   | <b>Revised end date</b> | <b>Completed Date</b>      |
|                  | 30 Jun 2022   |                         |                            |
| <b>Comment</b>   | Environmental assessments and survey works are complete. Finalising design and land acquisitions. This project is not fully funded by the remaining grant funds. Council will construct as much as possible with the available funds. |                         |                            |

|                  |  |                         |                            |
|------------------|--|-------------------------|----------------------------|
| <b>Project</b>   | <b>102065 NRG - Nerriga Rd Section 4 - Reconstruct widen and seal - Durran Durra</b> |                         |                            |
| <b>Status</b>    | Completed  | <b>Branch</b>           | Transport and Facilities   |
| <b>Budget</b>    | <b>Original</b>  | <b>Revised</b>          | <b>Expenditure to date</b> |
|                  | \$0  | \$2,457,602             | \$2,634,763                |
| <b>Timeframe</b> | <b>End date</b>  | <b>Revised end date</b> | <b>Completed Date</b>      |
|                  | 30 Jun 2022  |                         |                            |
| <b>Comment</b>   | This project has been completed.   |                         |                            |

|                  |   |                         |                            |
|------------------|---|-------------------------|----------------------------|
| <b>Project</b>   | <b>102073 BWD-MR270 Cooma Road Jinglemoney Rd to O'Briens - RRRP</b>  |                         |                            |
| <b>Status</b>    | In Progress   | <b>Branch</b>           | Transport and Facilities   |
| <b>Budget</b>    | <b>Original</b>   | <b>Revised</b>          | <b>Expenditure to date</b> |
|                  | \$762,000   | \$746,524               | \$456,245                  |
| <b>Timeframe</b> | <b>End date</b>   | <b>Revised end date</b> | <b>Completed Date</b>      |
|                  | 30 Jun 2022   |                         |                            |
| <b>Comment</b>   | Construction is currently underway. Drainage and bulk earthworks are nearing completion, with the pavement and sealing scheduled for early August 2022. |                         |                            |

|                  |  |                         |                            |
|------------------|--|-------------------------|----------------------------|
| <b>Project</b>   | <b>102076 BGD - Roundabout on Malbon St *</b>  |                         |                            |
| <b>Status</b>    | In Progress  | <b>Branch</b>           | Contracts and Projects     |
| <b>Budget</b>    | <b>Original</b>  | <b>Revised</b>          | <b>Expenditure to date</b> |
|                  | \$2,141,697  | \$2,194,442             | \$2,466,158                |
| <b>Timeframe</b> | <b>End date</b>  | <b>Revised end date</b> | <b>Completed Date</b>      |
|                  | 30 Jun 2022  |                         |                            |
| <b>Comment</b>   | <p>Most of the works are completed. There are three tasks remaining which should be completed by the end of July and then the project will be closed off.</p> <ul style="list-style-type: none"> <li>Finalise land acquisition at 1 Malbon St, Bungendore</li> <li>Repair a small section of damaged kerb and gutter</li> <li>Provide feedback on post-completion Road Safety Audit</li> </ul> |                         |                            |

## Delivery Program Update – July-June 2022

|                  |  |                         |                            |
|------------------|--|-------------------------|----------------------------|
| <b>Project</b>   | <b>102088 BWD - Nerriga Rd Section 18 – Construct Intersection with MR51</b>   |                         |                            |
| <b>Status</b>    | In Progress  | <b>Branch</b>           | Transport and Facilities   |
| <b>Budget</b>    | <b>Original</b>  | <b>Revised</b>          | <b>Expenditure to date</b> |
|                  | \$0  | \$613,003               | \$327,573                  |
| <b>Timeframe</b> | <b>End date</b>  | <b>Revised end date</b> | <b>Completed Date</b>      |
|                  | 30 Jun 2022  |                         |                            |
| <b>Comment</b>   | Preliminary works onsite have been completed. Council has been waiting for formal approval from TfNSW before more significant works can commence onsite. The approval is nearing completion and works to commence onsite soon. |                         |                            |

|                  |   |                         |                            |
|------------------|---|-------------------------|----------------------------|
| <b>Project</b>   | <b>102064 NER - Nerriga Road Section 3 - Construct and Seal - Ningenimble Project</b> |                         |                            |
| <b>Status</b>    | Completed   | <b>Branch</b>           | Transport and Facilities   |
| <b>Budget</b>    | <b>Original</b>   | <b>Revised</b>          | <b>Expenditure to date</b> |
|                  | \$0   | \$51599                 | \$51600                    |
| <b>Timeframe</b> | <b>End date</b>   | <b>Revised end date</b> | <b>Completed Date</b>      |
|                  | 30 Jun 2022   |                         | 30 Apr 2020                |
| <b>Comment</b>   | The construction of the Charleyong Bridge approaches has been completed.              |                         |                            |

|                  |   |                         |                            |
|------------------|---|-------------------------|----------------------------|
| <b>Project</b>   | <b>102098 CFL - Captains Flat Road Reconstruction</b>   |                         |                            |
| <b>Status</b>    | In Progress   | <b>Branch</b>           | Transport and Facilities   |
| <b>Budget</b>    | <b>Original</b>   | <b>Revised</b>          | <b>Expenditure to date</b> |
|                  | \$2,884,615   | \$2,884,615             | \$2,353,579                |
| <b>Timeframe</b> | <b>End date</b>   | <b>Revised end date</b> | <b>Completed Date</b>      |
|                  | 30 Jun 2022   |                         |                            |
| <b>Comment</b>   | The reconstruction of Captains Flat Road is progressing well. The first 5km from Briars Sharrow Road has been stabilised and sealed, the next 5km has been widened in preparation for stabilisation and seal in late July 2022. |                         |                            |

|                  |   |                         |                            |
|------------------|---|-------------------------|----------------------------|
| <b>Project</b>   | <b>102113 BWD– Cooma Road - Brick Kiln Bridge Replacement</b>   |                         |                            |
| <b>Status</b>    | In Progress   | <b>Branch</b>           | Transport and Facilities   |
| <b>Budget</b>    | <b>Original</b>   | <b>Revised</b>          | <b>Expenditure to date</b> |
|                  | \$1,311,538   | \$1,311,538             | \$1,311,630                |
| <b>Timeframe</b> | <b>End date</b>   | <b>Revised end date</b> | <b>Completed Date</b>      |
|                  | 30 Jun 2022   |                         |                            |
| <b>Comment</b>   | The new concrete bridge has been constructed and is open to traffic. Finalising the construction of the approaches and removal of the side track. |                         |                            |

|                  |   |                         |                            |
|------------------|---|-------------------------|----------------------------|
| <b>Project</b>   | <b>104073 QBN- The Q Performing Arts - Fire System</b>  |                         |                            |
| <b>Status</b>    | In Progress   | <b>Branch</b>           | Transport and Facilities   |
| <b>Budget</b>    | <b>Original</b>   | <b>Revised</b>          | <b>Expenditure to date</b> |
|                  | \$0   | \$377,330               | \$0                        |
| <b>Timeframe</b> | <b>End date</b>   | <b>Revised end date</b> | <b>Completed Date</b>      |
|                  | 30 Jun 2022   |                         |                            |
| <b>Comment</b>   | All internal improvement works have been completed.<br>External tank and pumps to be designed and installed in 2022-23 as well as the replacement fire curtain. Works to be incorporated into QCCP project. |                         |                            |



## Delivery Program Update – July-June 2022

|                  |   |                         |                            |
|------------------|---|-------------------------|----------------------------|
| <b>Project</b>   | <b>104107 QBN - South Jerrabomberra Northern Entry Road</b> |                         |                            |
| <b>Status</b>    | In Progress   | <b>Branch</b>           | Contracts and Projects     |
| <b>Budget</b>    | <b>Original</b>   | <b>Revised</b>          | <b>Expenditure to date</b> |
|                  | \$2,000,000   | \$8,925,000             | \$8,990,564                |
| <b>Timeframe</b> | <b>End date</b>   | <b>Revised end date</b> | <b>Completed Date</b>      |
|                  | 30 Jun 2022   |                         |                            |
| <b>Comment</b>   | The road was opened in December 2021 and is still ongoing.  |                         |                            |

|                  |   |                         |                            |
|------------------|---|-------------------------|----------------------------|
| <b>Project</b>   | <b>104161 BWD - Mayfield Road – Reedy Creek Bridge Replacement</b>  |                         |                            |
| <b>Status</b>    | In Progress   | <b>Branch</b>           | Transport and Facilities   |
| <b>Budget</b>    | <b>Original</b>   | <b>Revised</b>          | <b>Expenditure to date</b> |
|                  | \$0   | \$1,056,750             | \$702,203                  |
| <b>Timeframe</b> | <b>End date</b>   | <b>Revised end date</b> | <b>Completed Date</b>      |
|                  | 30 Jun 2022   |                         |                            |
| <b>Comment</b>   | The construction of Reedy Creek Bridge is progressing well. This project is due for completion in September 2022. |                         |                            |

|                  |   |                         |                            |
|------------------|---|-------------------------|----------------------------|
| <b>Project</b>   | <b>104169 BGD - Mulloon RFS Station – Design and Construction</b> |                         |                            |
| <b>Status</b>    | In Progress   | <b>Branch</b>           | Contracts and Projects     |
| <b>Budget</b>    | <b>Original</b>   | <b>Revised</b>          | <b>Expenditure to date</b> |
|                  | \$0   | \$15,000                | \$4,731                    |
| <b>Timeframe</b> | <b>End date</b>   | <b>Revised end date</b> | <b>Completed Date</b>      |
|                  | 30 Jun 2022   |                         |                            |
| <b>Comment</b>   | This project is still in design phase.                            |                         |                            |

|                  |  |                         |                            |
|------------------|--|-------------------------|----------------------------|
| <b>Project</b>   | <b>104212 BGD - Flood Risk Management Plant Implementation</b>                       |                         |                            |
| <b>Status</b>    | Completed  | <b>Branch</b>           | Contracts and Projects     |
| <b>Budget</b>    | <b>Original</b>  | <b>Revised</b>          | <b>Expenditure to date</b> |
|                  | \$0  | \$70,872                | \$65,789                   |
| <b>Timeframe</b> | <b>End date</b>  | <b>Revised end date</b> | <b>Completed Date</b>      |
|                  | 30 Jun 2022  |                         |                            |
| <b>Comment</b>   | This project finished in November 2021. Close-out documents are yet to be completed. |                         |                            |

|                  |   |                         |                            |
|------------------|---|-------------------------|----------------------------|
| <b>Project</b>   | <b>104249 BWD - Blackspot - Araluen rd – Corridor Safety Treatment **</b> |                         |                            |
| <b>Status</b>    | Completed   | <b>Branch</b>           | Transport and Facilities   |
| <b>Budget</b>    | <b>Original</b>   | <b>Revised</b>          | <b>Expenditure to date</b> |
|                  | \$0   | \$9,443                 | \$21,850                   |
| <b>Timeframe</b> | <b>End date</b>   | <b>Revised end date</b> | <b>Completed Date</b>      |
|                  | 30 Jun 2022   |                         |                            |
| <b>Comment</b>   | This project has been successfully completed.                             |                         |                            |

|                  |  |                         |                            |
|------------------|--|-------------------------|----------------------------|
| <b>Project</b>   | <b>104359 QBN - Shared Path along Lanyon Drive</b> |                         |                            |
| <b>Status</b>    | Completed  | <b>Branch</b>           | Transport and Facilities   |
| <b>Budget</b>    | <b>Original</b>                                    | <b>Revised</b>          | <b>Expenditure to date</b> |
|                  | \$0  | \$0                     | \$0                        |
| <b>Timeframe</b> | <b>End date</b>                                    | <b>Revised end date</b> | <b>Completed Date</b>      |
|                  | 30 Jun 2022  |                         |                            |
| <b>Comment</b>   | Grant funding not received. Project removed.       |                         |                            |

## Delivery Program Update – July-June 2022

|                  |  |                         |                            |
|------------------|--|-------------------------|----------------------------|
| <b>Project</b>   | <b>104368 QBN - Williamsdale Road Seal</b>   |                         |                            |
| <b>Status</b>    | Completed  | <b>Branch</b>           | Transport and Facilities   |
| <b>Budget</b>    | <b>Original</b>  | <b>Revised</b>          | <b>Expenditure to date</b> |
|                  | \$0  | \$586,830               | \$629,990                  |
| <b>Timeframe</b> | <b>End date</b>  | <b>Revised end date</b> | <b>Completed Date</b>      |
|                  | 30 Jun 2022  |                         |                            |
| <b>Comment</b>   | This project is now complete. An 800m section of Williamsdale Road was constructed and sealed from Badgery Road. |                         |                            |

|                  |   |                         |                            |
|------------------|---|-------------------------|----------------------------|
| <b>Project</b>   | <b>104458 BGD – Bungendore Office Relocation</b>        |                         |                            |
| <b>Status</b>    | Not Yet Started   | <b>Branch</b>           | Contracts and Projects     |
| <b>Budget</b>    | <b>Original</b>   | <b>Revised</b>          | <b>Expenditure to date</b> |
|                  | \$4,674,000   | \$4,489,000             | \$1,337,854                |
| <b>Timeframe</b> | <b>End date</b>   | <b>Revised end date</b> | <b>Completed Date</b>      |
|                  | 30 Jun 2022   |                         |                            |
| <b>Comment</b>   | Awaiting compensation money from sale of Majara Street. |                         |                            |

|                  |   |                         |                            |
|------------------|---|-------------------------|----------------------------|
| <b>Project</b>   | <b>104513 CFL - Foxlow St - Molonglo River Bridge Replacement - FCB</b> |                         |                            |
| <b>Status</b>    | Completed   | <b>Branch</b>           | Transport and Facilities   |
| <b>Budget</b>    | <b>Original</b>   | <b>Revised</b>          | <b>Expenditure to date</b> |
|                  | \$888,462   | \$888,462               | \$971,911                  |
| <b>Timeframe</b> | <b>End date</b>   | <b>Revised end date</b> | <b>Completed Date</b>      |
|                  | 30 Jun 2022   |                         | 10 Jun 2022                |
| <b>Comment</b>   | This project is now complete.   |                         |                            |

|                  |  |                         |                            |
|------------------|--|-------------------------|----------------------------|
| <b>Project</b>   | <b>104514 BWD - Wallaces Gap Rd - Back Creek Bridge Replacement - FCB</b>                        |                         |                            |
| <b>Status</b>    | In Progress  | <b>Branch</b>           | Transport and Facilities   |
| <b>Budget</b>    | <b>Original</b>  | <b>Revised</b>          | <b>Expenditure to date</b> |
|                  | \$903,692  | \$903,692               | \$416,981                  |
| <b>Timeframe</b> | <b>End date</b>  | <b>Revised end date</b> | <b>Completed Date</b>      |
|                  | 30 Jun 2022  |                         |                            |
| <b>Comment</b>   | The bridge componentry has been received. Finalising land acquisitions with adjacent land owner. |                         |                            |

|                  |   |                         |                            |
|------------------|---|-------------------------|----------------------------|
| <b>Project</b>   | <b>104515 BWD- River Forest Rd-Mongarlowe River Bridge Replacement - FCB</b>                    |                         |                            |
| <b>Status</b>    | In Progress   | <b>Branch</b>           | Transport and Facilities   |
| <b>Budget</b>    | <b>Original</b>   | <b>Revised</b>          | <b>Expenditure to date</b> |
|                  | \$751,385   | \$751,385               | \$408,094                  |
| <b>Timeframe</b> | <b>End date</b>   | <b>Revised end date</b> | <b>Completed Date</b>      |
|                  | 30 Jun 2022   |                         |                            |
| <b>Comment</b>   | This bridge is currently being constructed. Works are scheduled to be completed in August 2022. |                         |                            |

## Delivery Program Update – July-June 2022

|                  |  |                         |                            |
|------------------|--|-------------------------|----------------------------|
| <b>Project</b>   | <b>104517 BGD - Bridge over Halfway Creek - LRCI</b>   |                         |                            |
| <b>Status</b>    | In Progress  | <b>Branch</b>           | Transport and Facilities   |
| <b>Budget</b>    | <b>Original</b>  | <b>Revised</b>          | <b>Expenditure to date</b> |
|                  | \$312,500  | \$611,432               | \$329,063                  |
| <b>Timeframe</b> | <b>End date</b>  | <b>Revised end date</b> | <b>Completed Date</b>      |
|                  | 30 Jun 2022  |                         |                            |
| <b>Comment</b>   | The bridge componentry has been delivered to Bungendore depot ready for installation. The design team is finalising the bridge design height before construction onsite can begin. |                         |                            |

|                  |   |                         |                            |
|------------------|---|-------------------------|----------------------------|
| <b>Project</b>   | <b>104518 NER - Bindi Brook Causeway - LRCI</b>   |                         |                            |
| <b>Status</b>    | In Progress   | <b>Branch</b>           | Transport and Facilities   |
| <b>Budget</b>    | <b>Original</b>   | <b>Revised</b>          | <b>Expenditure to date</b> |
|                  | \$288,462   | \$564,659               | \$85,175                   |
| <b>Timeframe</b> | <b>End date</b>   | <b>Revised end date</b> | <b>Completed Date</b>      |
|                  | 30 Jun 2022   |                         |                            |
| <b>Comment</b>   | Box culverts have been delivered to site. Aboriginal artefacts have been found in the area requiring additional inspections to be undertaken. Works to commence following heritage approvals. |                         |                            |

|                  |  |                         |                            |
|------------------|--|-------------------------|----------------------------|
| <b>Project</b>   | <b>104519 QBN - Williamsdale Rd Extend Seal - LRCI</b>   |                         |                            |
| <b>Status</b>    | In Progress  | <b>Branch</b>           | Transport and Facilities   |
| <b>Budget</b>    | <b>Original</b>  | <b>Revised</b>          | <b>Expenditure to date</b> |
|                  | \$324,326  | \$2,662,980             | \$506,249                  |
| <b>Timeframe</b> | <b>End date</b>  | <b>Revised end date</b> | <b>Completed Date</b>      |
|                  | 30 Jun 2022  |                         |                            |
| <b>Comment</b>   | The reconstruction of Williamsdale Road is progressing well. The drainage and bulk earthworks have been completed for the first 1km at the Monaro Highway end, with a seal scheduled for late July 2022. |                         |                            |

|                  |  |                         |                            |
|------------------|--|-------------------------|----------------------------|
| <b>Project</b>   | <b>700031 QBN - Stormwater Improvement Program</b> |                         |                            |
| <b>Status</b>    | Completed  | <b>Branch</b>           | Utilities                  |
| <b>Budget</b>    | <b>Original</b>                                    | <b>Revised</b>          | <b>Expenditure to date</b> |
|                  | \$429,808  | \$35117                 | \$0                        |
| <b>Timeframe</b> | <b>End date</b>                                    | <b>Revised end date</b> | <b>Completed Date</b>      |
|                  | 30 Jun 2022  |                         |                            |
| <b>Comment</b>   |  |                         |                            |

|                  |   |                         |                            |
|------------------|---|-------------------------|----------------------------|
| <b>Project</b>   | <b>700036 BGD - Jim Gray Bore</b>   |                         |                            |
| <b>Status</b>    | Completed   | <b>Branch</b>           | Utilities                  |
| <b>Budget</b>    | <b>Original</b>   | <b>Revised</b>          | <b>Expenditure to date</b> |
|                  | \$604,983   | \$362,202               | \$66,644                   |
| <b>Timeframe</b> | <b>End date</b>   | <b>Revised end date</b> | <b>Completed Date</b>      |
|                  | 30 Jun 2022   |                         |                            |
| <b>Comment</b>   | Project cancelled due to NSW Department of Natural Resources Access Regulator Fractured Rock Determination 9 June 2022 - focus now turning to alluvium and bulk supply line |                         |                            |



## Delivery Program Update – July-June 2022

|                  |   |                         |                            |
|------------------|---|-------------------------|----------------------------|
| <b>Project</b>   | <b>700037 BGD - Bungendore East Bore</b>  |                         |                            |
| <b>Status</b>    | Completed   | <b>Branch</b>           | Utilities                  |
| <b>Budget</b>    | <b>Original</b>   | <b>Revised</b>          | <b>Expenditure to date</b> |
|                  | \$617,733   | \$474,202               | \$84,774                   |
| <b>Timeframe</b> | <b>End date</b>   | <b>Revised end date</b> | <b>Completed Date</b>      |
|                  | 30 Jun 2022   |                         |                            |
| <b>Comment</b>   | Project cancelled due to NSW Department of Natural Resources Access Regulator Fractured Rock Determination 9 June 2022 - focus now turning to alluvium and bulk supply line |                         |                            |

|                  |   |                         |                            |
|------------------|---|-------------------------|----------------------------|
| <b>Project</b>   | <b>700038 BGD - Currandooley Clear Water delivery main</b>  |                         |                            |
| <b>Status</b>    | Completed   | <b>Branch</b>           | Utilities                  |
| <b>Budget</b>    | <b>Original</b>   | <b>Revised</b>          | <b>Expenditure to date</b> |
|                  | \$2,662,500   | \$662,500               | \$4,777                    |
| <b>Timeframe</b> | <b>End date</b>   | <b>Revised end date</b> | <b>Completed Date</b>      |
|                  | 30 Jun 2022   |                         |                            |
| <b>Comment</b>   | Project cancelled due to NSW Department of Natural Resources Access Regulator Fractured Rock Determination 9 June 2022 - focus now turning to alluvium and bulk supply line |                         |                            |

|                  |   |                         |                            |
|------------------|---|-------------------------|----------------------------|
| <b>Project</b>   | <b>700039 BGD - Days Hill Water Pump Station</b>                                  |                         |                            |
| <b>Status</b>    | In Progress   | <b>Branch</b>           | Utilities                  |
| <b>Budget</b>    | <b>Original</b>   | <b>Revised</b>          | <b>Expenditure to date</b> |
|                  | \$1,449,911   | \$1,873,360             | \$1,512,84                 |
| <b>Timeframe</b> | <b>End date</b>   | <b>Revised end date</b> | <b>Completed Date</b>      |
|                  | 30 Jun 2022   |                         |                            |
| <b>Comment</b>   | Contract issued. Project underway with expected completion toward the end of 2022 |                         |                            |

|                  |   |                         |                            |
|------------------|---|-------------------------|----------------------------|
| <b>Project</b>   | <b>700040 BGD - North Elmslea Reservoir</b>                                       |                         |                            |
| <b>Status</b>    | In Progress   | <b>Branch</b>           | Utilities                  |
| <b>Budget</b>    | <b>Original</b>   | <b>Revised</b>          | <b>Expenditure to date</b> |
|                  | \$2,374,627   | \$1,812,125             | \$669,679                  |
| <b>Timeframe</b> | <b>End date</b>   | <b>Revised end date</b> | <b>Completed Date</b>      |
|                  | 30 Jun 2022   |                         |                            |
| <b>Comment</b>   | Contract issued. Project underway with expected completion toward the end of 2022 |                         |                            |

|                  |  |                         |                            |
|------------------|--|-------------------------|----------------------------|
| <b>Project</b>   | <b>700041 BGD - North Elmslea Pressure Pump Station</b>  |                         |                            |
| <b>Status</b>    | In Progress  | <b>Branch</b>           | Utilities                  |
| <b>Budget</b>    | <b>Original</b>  | <b>Revised</b>          | <b>Expenditure to date</b> |
|                  | \$925,000  | \$0                     | \$0                        |
| <b>Timeframe</b> | <b>End date</b>  | <b>Revised end date</b> | <b>Completed Date</b>      |
|                  | 30 Jun 2022  |                         |                            |
| <b>Comment</b>   | Preliminaries commenced now. Project to be 100% funded by direct developer contribution according to deed. Project expected to extend well into 2023 and possibly a bit beyond |                         |                            |

## Delivery Program Update – July-June 2022

|                  |   |                         |                            |
|------------------|---|-------------------------|----------------------------|
| <b>Project</b>   | <b>700042 BGD - Currandooley WTP MKII</b>   |                         |                            |
| <b>Status</b>    | Completed   | <b>Branch</b>           | Utilities                  |
| <b>Budget</b>    | <b>Original</b>   | <b>Revised</b>          | <b>Expenditure to date</b> |
|                  | \$403,029   | \$403,029               | \$95,696                   |
| <b>Timeframe</b> | <b>End date</b>   | <b>Revised end date</b> | <b>Completed Date</b>      |
|                  | 30 Jun 2022   |                         |                            |
| <b>Comment</b>   | Project cancelled due to NSW Department of Natural Resources Access Regulator Fractured Rock Determination 9 June 2022 - focus now turning to alluvium and bulk supply line |                         |                            |

|                  |   |                         |                            |
|------------------|---|-------------------------|----------------------------|
| <b>Project</b>   | <b>700140 BGD - STP Recycled Water System</b>       |                         |                            |
| <b>Status</b>    | Completed   | <b>Branch</b>           | Utilities                  |
| <b>Budget</b>    | <b>Original</b>                                     | <b>Revised</b>          | <b>Expenditure to date</b> |
|                  | \$2,313,000   | \$3,455,557             | \$3,073,726                |
| <b>Timeframe</b> | <b>End date</b>                                     | <b>Revised end date</b> | <b>Completed Date</b>      |
|                  | 30 Jun 2022   |                         |                            |
| <b>Comment</b>   | Project planned for acceptance and training 4 July. |                         |                            |

|                  |   |                         |                            |
|------------------|---|-------------------------|----------------------------|
| <b>Project</b>   | <b>700191 BGD - water treatment plant</b>   |                         |                            |
| <b>Status</b>    | In Progress   | <b>Branch</b>           | Utilities                  |
| <b>Budget</b>    | <b>Original</b>   | <b>Revised</b>          | <b>Expenditure to date</b> |
|                  | \$0   | \$444,275               | \$436,931                  |
| <b>Timeframe</b> | <b>End date</b>   | <b>Revised end date</b> | <b>Completed Date</b>      |
|                  | 30 Jun 2022   | 30 Jun 2023             |                            |
| <b>Comment</b>   | Preliminary works continuing in determining viability of fractured rock vs alluvial vs bulk supply line |                         |                            |

|                  |                                   |                         |                            |
|------------------|-----------------------------------|-------------------------|----------------------------|
| <b>Project</b>   | <b>700193 QBN - Mains</b>         |                         |                            |
| <b>Status</b>    | Completed                         | <b>Branch</b>           | Utilities                  |
| <b>Budget</b>    | <b>Original</b>                   | <b>Revised</b>          | <b>Expenditure to date</b> |
|                  | \$750,000                         | \$750,000               | \$18,660                   |
| <b>Timeframe</b> | <b>End date</b>                   | <b>Revised end date</b> | <b>Completed Date</b>      |
|                  | 30 Jun 2022                       |                         |                            |
| <b>Comment</b>   | Preliminary design works complete |                         |                            |

|                  |  |                         |                            |
|------------------|--|-------------------------|----------------------------|
| <b>Project</b>   | <b>700226 QBN - Water Connection Jerra Business Park</b> |                         |                            |
| <b>Status</b>    | Completed  | <b>Branch</b>           | Utilities                  |
| <b>Budget</b>    | <b>Original</b>  | <b>Revised</b>          | <b>Expenditure to date</b> |
|                  | \$0  | \$1,357,695             | \$162,131                  |
| <b>Timeframe</b> | <b>End date</b>  | <b>Revised end date</b> | <b>Completed Date</b>      |
|                  | 30 Jun 2021  |                         | April 2022                 |
| <b>Comment</b>   | Completed in April 2022                                  |                         |                            |

## Delivery Program Update – July-June 2022

|                  |  |                         |                            |
|------------------|--|-------------------------|----------------------------|
| <b>Project</b>   | <b>700227 QBN - Sewer Connection Jerra Business Park</b>   |                         |                            |
| <b>Status</b>    | Completed  | <b>Branch</b>           | Utilities                  |
| <b>Budget</b>    | <b>Original</b>  | <b>Revised</b>          | <b>Expenditure to date</b> |
|                  | \$0  | \$1,962,900             | \$226,639                  |
| <b>Timeframe</b> | <b>End date</b>  | <b>Revised end date</b> | <b>Completed Date</b>      |
|                  | 30 Jun 2021  |                         |                            |
| <b>Comment</b>   | This part of the northern entry road project is completed. |                         |                            |

|                  |                                   |                         |                            |
|------------------|-----------------------------------|-------------------------|----------------------------|
| <b>Project</b>   | <b>710025 QPR - Old landfills</b> |                         |                            |
| <b>Status</b>    | Not Yet Started                   | <b>Branch</b>           | Utilities                  |
| <b>Budget</b>    | <b>Original</b>                   | <b>Revised</b>          | <b>Expenditure to date</b> |
|                  | \$0                               | \$0                     | \$0                        |
| <b>Timeframe</b> | <b>End date</b>                   | <b>Revised end date</b> | <b>Completed Date</b>      |
|                  | 30 Jun 2021                       |                         |                            |
| <b>Comment</b>   | No actions planned for 21-22      |                         |                            |

|                  |  |                         |                            |
|------------------|--|-------------------------|----------------------------|
| <b>Project</b>   | <b>710035 NER - Waste Transfer Station</b> |                         |                            |
| <b>Status</b>    | Delayed                                    | <b>Branch</b>           | Utilities                  |
| <b>Budget</b>    | <b>Original</b>                            | <b>Revised</b>          | <b>Expenditure to date</b> |
|                  | \$480,769                                  | \$480,769               | \$0                        |
| <b>Timeframe</b> | <b>End date</b>                            | <b>Revised end date</b> | <b>Completed Date</b>      |
|                  | 30 Jun 2022                                |                         |                            |
| <b>Comment</b>   | Staff to arrange consultation              |                         |                            |

|                  |  |                         |                            |
|------------------|--|-------------------------|----------------------------|
| <b>Project</b>   | <b>710036 BWD - Landfill reinstatement</b> |                         |                            |
| <b>Status</b>    | Not Yet Started                            | <b>Branch</b>           | Utilities                  |
| <b>Budget</b>    | <b>Original</b>                            | <b>Revised</b>          | <b>Expenditure to date</b> |
|                  | \$1,500,000                                | \$250,000               | \$0                        |
| <b>Timeframe</b> | <b>End date</b>                            | <b>Revised end date</b> | <b>Completed Date</b>      |
|                  | 30 Jun 2022                                |                         |                            |
| <b>Comment</b>   |  |                         |                            |

|                  |                                     |                         |                            |
|------------------|-------------------------------------|-------------------------|----------------------------|
| <b>Project</b>   | <b>800000 QPR - Fleet Purchases</b> |                         |                            |
| <b>Status</b>    | Completed                           | <b>Branch</b>           | Utilities                  |
| <b>Budget</b>    | <b>Original</b>                     | <b>Revised</b>          | <b>Expenditure to date</b> |
|                  | \$1,000,000                         | \$3,000,000             | \$2,466,269                |
| <b>Timeframe</b> | <b>End date</b>                     | <b>Revised end date</b> | <b>Completed Date</b>      |
|                  | 30 Jun 2022                         |                         | 30 June 2022               |
| <b>Comment</b>   | Schedule completed for current year |                         |                            |

|                  |                                     |                         |                            |
|------------------|-------------------------------------|-------------------------|----------------------------|
| <b>Project</b>   | <b>800010 QPR - Plant Purchases</b> |                         |                            |
| <b>Status</b>    | Completed                           | <b>Branch</b>           | Utilities                  |
| <b>Budget</b>    | <b>Original</b>                     | <b>Revised</b>          | <b>Expenditure to date</b> |
|                  | \$2,080,000                         | \$1,000,000             | \$726,684                  |
| <b>Timeframe</b> | <b>End date</b>                     | <b>Revised end date</b> | <b>Completed Date</b>      |
|                  | 30 Jun 2022                         |                         | 30 June 2022               |
| <b>Comment</b>   | Schedule completed for current year |                         |                            |

## Delivery Program Update – July-June 2022










|                  |                                     |                         |                            |
|------------------|-------------------------------------|-------------------------|----------------------------|
| <b>Project</b>   | <b>800020 QPR - Fleet Sales</b>     |                         |                            |
| <b>Status</b>    | Completed                           | <b>Branch</b>           | Utilities                  |
| <b>Budget</b>    | <b>Original</b>                     | <b>Revised</b>          | <b>Expenditure to date</b> |
|                  | \$0                                 | \$0                     | \$0                        |
| <b>Timeframe</b> | <b>End date</b>                     | <b>Revised end date</b> | <b>Completed Date</b>      |
|                  | 30 Jun 2022                         |                         | 30 June 2022               |
| <b>Comment</b>   | Schedule completed for current year |                         |                            |

|                  |                                     |                         |                            |
|------------------|-------------------------------------|-------------------------|----------------------------|
| <b>Project</b>   | <b>800025 QPR - Plant Sales</b>     |                         |                            |
| <b>Status</b>    | Completed                           | <b>Branch</b>           | Utilities                  |
| <b>Budget</b>    | <b>Original</b>                     | <b>Revised</b>          | <b>Expenditure to date</b> |
|                  | \$0                                 | \$0                     | \$0                        |
| <b>Timeframe</b> | <b>End date</b>                     | <b>Revised end date</b> | <b>Completed Date</b>      |
|                  | 30 Jun 2022                         |                         | 30 June 2022               |
| <b>Comment</b>   | Schedule completed for current year |                         |                            |




## Delivery Program Update – July-June 2022





### Key Performance Indicators – Strategic Pillar 4

| Program/Output                            | KPI  | Result  | Target | Actual | Responsible Branch       | Comment  |
|---|--|---|--------|--------|--------------------------|--|
| Service 31 - Transport                    |  |   |        |        |                          |  |
| P: Bridges<br>O: Bridges and Culverts     | Quantity of timber bridges reduced each council term - 4 per term                                      |    | 4      | 7      | Transport and Facilities | Six timber bridges have been replaced in the past three years. Silver Hills Bridge, Lyons Bridge, Forbes Creek Bridge, Little Bombay Road Bridge, Gidleigh Bridge, Brick Kiln Bridge and Foxlow Street bridges have all been replaced with concrete structures. Council is currently working on replacing another 3 timber bridges - Wallaces Gap Rd Bridge, Reedy Creek Bridge on Mayfield Road and River Forest Rd bridge. |
|   | % of bridges/culverts inspected annually 30% p.a.  |    | 30%    | 100%   | Transport and Facilities | 100% of QPRC's bridges and major culverts were level 2 inspected in the 2020-21 financial year. This will be repeated every 4 years. Council staff inspect all timber bridges annually during maintenance works.   |
| P: Paths/Cycleways<br>O: Footpath         | % of extreme footpath defects fixed < 7 days >90%  |   | 90%    | 100%   | Transport and Facilities | All reported extreme footpath defects have been repaired within the 7 days.  |
| P: Roads<br>O: Sealed Roads               | Resealing sealed roads < 15 year cycle >80%  |  | 80%    | 80%    | Transport and Facilities | Council's asset system confirms that more than 80% of Council's bitumen seals are being resealed within the 15 year resealing target.  |
| P: Roads<br>O: Street Sweeping            | Annual street sweeper program developed and implemented -% kms swept vs kms proposed in annual program |  | 100%   | 100%   | Transport and Facilities | The street sweeping program is meeting its goals. The city and town streets are generally looking ok.  |
| P: Roads<br>O: Unsealed Roads             | Annual target for grading roads - 749.6km  |  | 100%   | 72%    | Transport and Facilities | Council has maintenance graded 547km of unsealed pavements in 2021/22. We didn't meet the annual target due to the prolonged wet weather events and Covid-19 causing ongoing disruptions to staffing levels and operators.   |
| Service 32 – Water                        |  |   |        |        |                          |  |
| P: Water Infrastructure<br>O: Water Mains | Service requests per 1000 customers p.a. <15   |  | 15     | 4      | Utilities                | 114 customer requests received for burst mains   |
|   | Mains breaks responded < 2 hours - > 75%   |  | 75%    | 95%    | Utilities                |  |
| P: Water Operations<br>O: Water Treatment | Compliance with ADWG standards and adopted DWQMP >99%  |  | 99%    | 100%   | Utilities                |  |

## Delivery Program Update – July-June 2022

| Program/Output  | KPI  | Result  | Target | Actual | Responsible Branch       | Comment  |
|---|--|---|--------|--------|--------------------------|--|
| Service 33 – Sewer  |  |   |        |        |                          |  |
| P: Sewer Infrastructure<br>O: Sewer Collection Network      | Sewer chokes responded <2 hours - > 75%  |    | 75%    | 95%    | Utilities                |  |
| P: Sewer Infrastructure<br>O: Sewer Collection Network      | Network failure per km main p.a. <1  |    | 1      | 0      | Utilities                |  |
| P: Sewer Operations<br>O: Other Sewerage Treatment Plants   | Effluent meets Environmental Authorisation license limits >90%   |    | 90%    | 95%    | Utilities                |  |
|   | Performance report published as per required timeframe annually  |    | 100%   | 100%   | Utilities                |  |
| P: Sewer Operations<br>O: Sewerage Treatment Plant          | Effluent meets Environmental Authorisation license limits >90%   |   | 90%    | 70%    | Utilities                | Regularly failing faecal coliform limits and occasional fails for ammonia  |
| Service 34 - Waste  |  |   |        |        |                          |  |
| P: Waste Operations<br>O: Domestic Waste Collection Service | Number of missed service complaints p.a. - <= 12 per 1000services p.a.   |  | 12     | 25     | Utilities                | 911 customer request received for missed collections   |
| P: Waste Operations<br>O: Recycling Collection Service      | Number of missed service complaints p.a. - <= 12 per 1000services p.a.   |  | 12     | 0      | Utilities                | See earlier criteria- Grouped there  |
| Service 35 - Facilities                                     |  |   |        |        |                          |  |
| P: Buildings<br>O: Building Maintenance                     | Compliance with Council's Five Year Building Maintenance Program >90%  |  | 90%    | 90%    | Transport and Facilities | Council's building maintenance program is performing well. High priority projects are being funded and completed.  |
| Service 36 - Logistics                                      |  |   |        |        |                          |  |
| P: Asset Planning<br>O: Asset Database Management           | Infrastructure Asset Registers are up to date and data validated - Undertake data audit - 1 asset class per year |  | 1      | 1      | Assets                   | Capitalisation fully completed for 2021-22<br>Full revaluation undertaken on assets 30 June 2021<br>Capitalisation progressing for 2021-22 due for completion 30 July 2022 |

## Delivery Program Update – July-June 2022

| Program/Output                                  | KPI   | Result  | Target | Actual | Responsible Branch     | Comment   |
|---|---|---|--------|--------|------------------------|---|
|   | Assets renewed, created or rehabilitated as part of a capital works project - All capex projects correctly capitalised for FY |  | 100%   | 100%   | Assets                 | FY2020-21 capitalisation complete<br>Asset revaluations undertaken for all assets infrastructure classes 30 June 2021 |
| P: Projects/contracts<br>O: Contract Management | Delivery in accordance with capex program >90%  |  | 90%    | 70%    | Contracts and Projects | Several projects delayed with third party approvals, including Lascelles & Monaro St                                  |
|   | Variations and delays to contract < 5%  |  | 5%     | 5%     | Contracts and Projects | All projects managed within allocated budgets   |
|   | Procurement in accord with policy and tender legislation  |  | 100%   | 100%   | Contracts and Projects | All projects managed in accordance with procurement policy's 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 |












## Delivery Program Update – July-June 2022













### Key performance indicators – Strategic Pillar 5

| Program/Output  | KPI   | Result  | Target | Actual | Responsible Branch       | Comment  |
|---|---|---|--------|--------|--------------------------|--|
| Service 41. People  |   |   |        |        |                          |  |
| P: Human Resource Management and Organisation Development<br>O: Attraction  | Candidates suitable for shortlisting  |    | 10%    | 55%    | Workplace and Governance |  |
|   | Students participating in work experience per annum equivalent to 1% of QPRC overall FTE count    |    | 100%   | 100%   | Workplace and Governance | During 21-22, QPRC had five work experience students which is greater than 1% of our full time equivalent workforce.   |
|   | Job information promoted during Local Government Week   |    | 100%   | 0%     | Workplace and Governance | Event was unable to proceed due to Covid-19 restrictions during August 2021.   |
| P: Human Resource Management and Organisation Development<br>O: Development | Successful completion of formal coursework within the prescribed timelines by Trainees and Cadets |    | 90%    | 93%    | Workplace and Governance | 14 of 15 Cadets and Trainees are on track with course work   |
|   | Staff attendance at training identified in the annual training plan                               |    | 90%    | 82%    | Workplace and Governance |  |
|   | Compliance in obtaining and retaining required qualifications and tickets                         |   | 100%   | 91%    | Workplace and Governance | Some tickets and qualifications were delayed due to Covid in late 2021 and there is now a backlog with some providers. Majority of tickets and qualifications are up to date.  |
|   | Number of trainees/cadets as total of organisation FTE  |  | 10%    | 5%     | Workplace and Governance | Target is to reach 10% of organisation being cadets and trainees by 2025. some positions have been deferred due to budget constraints. Council currently has 19 cadets or trainees.  |
| P: Human Resource Management and Organisation Development<br>O: Engagement  | Decrease employee unplanned absences per annum (5% decrease per annum)                            |  | 5%     | 38%    | Workplace and Governance | In 2019-20, there were 4,885 days of unplanned leave taken by staff. During 2020-21, there were 6,781 days of unplanned leave. This equates to an increase of 38%. Unplanned leave includes bereavement leave, carers leave, sick leave, domestic violence leave, leave without pay, paid special leave and workers compensation leave. Additionally, Covid-19 special leave was also included. Significant increases were seen in leave without pay and workers compensation leave. |
|   | Culture survey conducted every two years  |  | 100%   | 100%   | Workplace and Governance | Conducted in March 2021  |
|   | Increase in constructive employee behaviours each cultural survey                                 |  | 20%    | 20%    | Workplace and Governance | Slight increase in all constructive behaviours between 2018 + 2021 surveys   |
|   | Workplace Consultative Committee meetings per annum   |  | 10     | 11     | Workplace and Governance | 11 meetings were held during the financial year. No meeting in January due to leave and new Committee  |









## Delivery Program Update – July-June 2022

| Program/Output  | KPI   | Result  | Target | Actual | Responsible Branch       | Comment  |
|---|---|---|--------|--------|--------------------------|--|
|   | Industrial matters resolved without IRC intervention  |    | 95%    | 90%    | Workplace and Governance | During the financial year, Council received 10 grievances or complaints. All but one of these has been resolved in-house, noting that two remain in progress. One matter was referred to the Industrial Relations Commission and was resolved between the two parties.   |
|   | Employee complaints are finalised within on month of lodgement >90%   |    | 90%    | 80%    | Workplace and Governance | Of the five employee complaints lodged, four were finalised within one month. The one that wasn't finalised within one month was held up due to difficulty arranging interviews.   |
| P: Human Resource Management and Organisation Development<br>O: On boarding | New employees completed Council's induction program   |    | 100%   | 100%   | Workplace and Governance | All employees are required to complete Council's first day induction program including their online learning modules. 81% of new starters during this reporting period have completed Council's Welcome to QPRC Induction. Note: some employees are still waiting to participate in the next session, hence why they have not yet undertaken this program. |
|   | New starters successfully complete their probationary period  |  | 90%    | 89%    | Workplace and Governance | All new starters are required to undertake a probationary process. Some were not completed due to recently starting in their role (still yet to complete probation) and one employee voluntarily terminated employment during the probationary period. 64 of 72 probations were completed.   |
|   | New starters sign off on their delegations  |  | 100%   | 25%    | Workplace and Governance | New system in place, however process not fully embedded. Some new positions have been processed through system. Ongoing project.   |
|   | Orientation of position, team and organisation undertaken in the first three months                               |  | 100%   | 100%   | Workplace and Governance | New starters given induction checklist on first day to complete with Supervisor, ensuring they are aware of certain aspects of their new workplace.  |
| P: Human Resource Management and Organisation Development<br>O: Recruitment | Position Descriptions and employment material are reviewed and accurate before advertising the position commences |  | 10%    | 10%    | Workplace and Governance | Of the 115 employees that were onboarded within this bracket, 12 employees separated within the first 6 months of their employment.  |
|   | Turnover in first six months of employment (quality of hire)  |  | 10%    | 4%     | Workplace and Governance | Three of 68 permanent staff separations had less than 6 months service   |
| P: Human Resource Management and Organisation Development<br>O: Retention   | Staff turnover rate per annum   |  | 10%    | 16%    | Workplace and Governance | Staff turnover last financial year including casuals is 19.24% where Council lost 101 of 525 total cohort. Without casuals, turnover last financial year is 16.44% where Council lost 73 of 444 total cohort.  |

## Delivery Program Update – July-June 2022



| Program/Output  | KPI   | Result  | Target | Actual | Responsible Branch       | Comment  |
|---|---|---|--------|--------|--------------------------|--|
|   | Staff separation rate at years one to two of employment   |    | 10%    | 3%     | Workplace and Governance | Of the 158 employees that were onboarded during this bracket, five employees separated within one to two years of their employment.  |
|   | Delivery of the QPRC annual 'Years of Service' ceremony   |    | 100%   | 100%   | Workplace and Governance | Event held in December 2021 at The Q with more than 460 years of service recognised.   |
| P: Human Resource Management and Organisation Development<br>O: Separation            | Separating staff participate in an exit interview   |    | 90%    | 66%    | Workplace and Governance | Participation in the exit interview is at the discretion of the departing employee. All separating employees are asked at the beginning of their notice period, however, not all employees are willing to undertake this process.  |
|   | Accurate completion of employee exit forms  |    | 100%   | 100%   | Workplace and Governance | Checklist returned to payroll for final payment  |
|   | Critical positions are identified and have succession plans   |    | 100%   | 75%    | Workplace and Governance | Some critical positions have been identified in workforce plans and succession plans in place. Council also has a Transition to Retirement Directive. Further work to be undertaken on this task.  |
| P: Payroll Management<br>O: Salary System   | Accurate completion of payroll processing (accurate individual payments vs advance individual payments) |    | 99%    | 100%   | Workplace and Governance | Payroll processed within timeframes. Some minor adjustments process, however these were largely due to late approval of timesheets.  |
|   | Accurate completion of separation payments  |  | 100%   | 100%   | Workplace and Governance |  |
|   | Accurate interpretation, implementation and update of award and legislative requirements                |  | 100%   | 100%   | Workplace and Governance |  |
| P: Workplace Health & Safety (WHS) and Wellbeing<br>O: Incident and Claims Management | Claims lodged within 48 hours   |  | 90%    | 71%    | Workplace and Governance | 25 of the 35 claims were reported within 48 hours. This was due to affected employees not reporting incident to Council or doctor within 48 hours.   |
|   | All lost time injuries are managed in accordance with Council processes and procedures 100%             |  | 100%   | 100%   | Workplace and Governance | All injuries are managed as per Council's Recover at Work Program  |
|   | Workers Compensation Insurance maintained or reduced annually   |  | 100%   | -22%   | Workplace and Governance | Council's workers compensation premium increased by 22% for the 2022-23 financial year. This is based on higher than normal claims over the past two years. As the premium is based on the last three years of claims, we expect further significant increases in 2023-24. |
| P: Workplace Health & Safety (WHS) and Wellbeing<br>O: Wellbeing                      | The number of overall employees engaged in wellbeing initiatives  |  | 50%    | 50%    | Workplace and Governance | During the year, 80 staff members attended the monthly wellbeing session, 190 staff received their flu shot through Council and \$490 was raised   |

## Delivery Program Update – July-June 2022










| Program/Output  | KPI  | Result  | Target | Actual | Responsible Branch       | Comment  |
|---|--|---|--------|--------|--------------------------|--|
|   |  |   |        |        |                          | through the Biggest Morning Tea Event.   |
|   | Successful delivery of the annual Safety Day   |    | 100%   | 0%     | Workplace and Governance | Did not progress in September-October 2021 due to Covid restrictions. Planned for October 2022 at Bungendore Showground  |
|   | Active participation, through attendance at wellbeing initiatives, by the nominated Peer Support ambassadors |    | 75%    | 100%   | Workplace and Governance | Main event involving Peer Support ambassadors is RU OK Day. This was held in September, however with many staff working remotely it was conducted online and generally within teams so little opportunity for Peer Support ambassadors to participate. Will be reinvigorated in 2022.  |
|   | Peer Support meetings per annum  |    | 4      | 4      | Workplace and Governance | Meetings held in July, September, February and June  |
| P: Workplace Health & Safety (WHS) and Wellbeing<br>O: WH&S | WHS Committee meetings per annum   |    | 4      | 4      | Workplace and Governance | Meetings held in July, November, February and May.   |
|   | HSEQ Accreditation maintained  |   | 100%   | 100%   | Workplace and Governance | Surveillance audit was undertaken in May 2022, with recertification recommended. The audit identified two minor non conformances and some opportunities for improvement. These have been allocated to relevant staff for actioning.  |
|   | Health monitoring undertaken and maintained as per legislative requirements                                  |  | 100%   | 100%   | Workplace and Governance | All existing staff covered and new staff are captured at pre-employment medical.   |
|   | Mock evacuations undertaken in accordance with legislative requirements                                      |  | 100%   | 100%   | Workplace and Governance | Mock evacuations undertaken across all sites during March 2022.  |
| Service 42 Digital  |  |   |        |        |                          |  |
| P: Applications<br>O: Applications                          | Availability to users p.a.   |  | 99%    | 99%    | Digital                  | <p>Minimal changes were made to the Production database over the reporting period, regulatory releases only. Test environments have been minimally impacted with the introduction of the latest version of (T1) 2021B. We had been receiving ongoing reports that the systems can be slow or unresponsive, across all applications.</p> <p>In early March a server that hosts key integration and eServices components began to fail. This resulted in eServices being offline from 8-11 March.</p> <p>In response to this additional servers were provisioned to host individual T1 roles. This has resulted in greater reliability and increased processing speed.</p> |









## Delivery Program Update – July-June 2022

| Program/Output            | KPI                           | Result  | Target | Actual | Responsible Branch | Comment  |
|---------------------------|-------------------------------|---|--------|--------|--------------------|--|
| P: Network<br>O: Network  | Network availability to users |    | 99%    | 99%    | Digital            | <p>The main network sites at the three town centres and other outlying smaller sites experienced minor out-of-hours outages for maintenance during the first half of this financial year. More of the Telstra IP network has been converted to Council managed networks via microwave links. This has resulted in cost savings and increased reliability and bandwidth.</p> <p>A significant power failure on Christmas day saw the Bungendore site go offline. Site connectivity was restored in 48 hours. Whilst the ability to monitor Council infrastructure on-site was lost during the period, no operational impacts resulted from this failure during the Council shutdown period.</p> <p>A significant power failure on Christmas day saw the Bungendore site go offline. Site connectivity was restored in 48 hours. Whilst the ability to monitor Council infrastructure on site was lost during the period, no operational impacts resulted from this failure during the Council shutdown period.</p> <p>The Bungendore Depot site had been plagued by intermittent NBN connectivity that the ISP couldn't rectify. Many alternatives including 4G, microwave radio tower installation and Telstra Satellite were investigated. The final solution was the successful installation of Council's first Starlink satellite link.</p> |
| P: Network<br>O: Telecoms | Availability to users p.a.    |  | 99%    | 100%   | Digital            | <p>There were occasional call dropouts reported by some customer service offices (CSOs) and problems using the Genesys Cloud customer contact centre during the year. These issues largely disappeared after all CSO PCs were upgraded. It was discovered late in the financial year that CSOs using Chrome and concurrent logons would experience poor Genesys Cloud performance. Enabling roaming profiles for CSOs is being trialled to mitigate the performance impact.</p> <p>Selected staff across offices throughout Council have been trialling a replacement telephony system called Operator Connect. Initial</p>  |









## Delivery Program Update – July-June 2022

| Program/Output  | KPI  | Result  | Target | Actual | Responsible Branch       | Comment   |
|---|--|---|--------|--------|--------------------------|---|
|   |  |   |        |        |                          | teething issues saw minor call interruptions to some pilot users, all issues have since been resolved and migration away from Mitel to Operator Connect is planned for first quarter 2022-23.   |
| P: Systems<br>O: Systems  | ERP integration failures                                 |    | 1%     | 0%     | Digital                  | QPRC has signed Techone SaaS/Cloud contract and will be migrating to the cloud platform within the next 10 months. This Project is already started.   |
| Service 43 Financial  |  |   |        |        |                          |   |
| P: Compliance & Control<br>O: Accounting for Grants and Contributions | Grant acquittals lodged on time                          |    | 100%   | 100%   | Finance CFO              | Disaster relief claims are complete<br>Remaining grants and contributions are on track to be expected to be completed October/November.   |
| P: Compliance & Control<br>O: Financial Statements                    | Statements finalised for audit within 3 months, annually |    | 100%   | 100%   | Finance CFO              | The Annual Financial Statements to be Audit ready by 30 September 2022.   |
| P: Transactional<br>O: Rates & Water                                  | Water bills posted on time each quarter - 100%           |   | 100%   | 50%    | Finance CFO              | Some delays with issuing water accounts due to resourcing difficulties. Recruitment and other strategies being progressed to address matter.  |
| Service 45 Risk   |  |   |        |        |                          |   |
| P: Business Continuity<br>O: Business Continuity Plan                 | Business Continuity Plan updated following test          |  | 100%   | 80%    | Workplace and Governance | The 2021-22 Business Continuity Test was undertaken during the financial year. Exercise has started to update the Business Continuity Plan, this will be finalised in the first half of 2022-23 |
| P: Insurances<br>O: Review of Council's insurances                    | Insurances reviewed, valued and renewed by due date      |  | 100%   | 100%   | Workplace and Governance |   |
| P: Risk<br>O: Risk Management   | Participation in Statewide Mutual - CIP Program - 1 p.a  |  | 1      | 1      | Workplace and Governance | Council participated in the 2021 Statewide Mutual CIP Program, with observations reported to Executive.   |
| P: Risk<br>O: Risk Register   | Risk Register updated regularly - Twice p.a.             |  | 100%   | 100%   | Workplace and Governance | Registers are reviewed as part of appraisal process and then throughout the year.   |
| Service 46 Property   |  |   |        |        |                          |   |
| P: Property Management<br>O: Property management                      | Leases and licenses register kept up to date             |  | 100%   | 50%    | Workplace and Governance | Outdated Excel spreadsheet currently in use. Working to operate all leases/licences data out of TechOne with Register to be made available on the website.                                      |

## Delivery Program Update – July-June 2022




| Program/Output                                  | KPI  | Result  | Target | Actual | Responsible Branch          | Comment  |
|---|--|---|--------|--------|-----------------------------|--|
| Service 51 Strategy                             |  |   |        |        |                             |  |
| P: Communications<br>O: External Communications | Increase in subscriptions to weekly e-newsletter - 10% increase p.a. |    | 10%    | 9%     | Customer and Communications | At 30 June 2021 we had 2,085 subscriptions to the weekly eNewsletter. As at 1 July 2022, we had 2,268 subscribers which is a 8.8% increase.  |
| P: Communications<br>O: Internal Communications | Annual internal communications survey                                |    | 100%   | 100%   | Customer and Communications | Internal communications survey was conducted over February-May 2022. The survey is more qualitative than quantitative. Generally positive feedback was received about the current internal communications channels. Some suggestions, particularly for the intranet will be considered in a future intranet upgrade project.   |
| P: Communications<br>O: Media Liaison           | Media enquiries responded to by requested deadline                   |    | 98%    | 98%    | Customer and Communications | Across the year, two tight response deadlines were missed, with responses included in follow up stories.   |
| P: Communications<br>O: Social Media            | Growth in corporate social media accounts - 20% per annum            |    | 20%    | 15%    | Customer and Communications | From June 2021 to June 2022, Instagram followers increased from 1,762 to 1,908, Twitter followers increased from 2,493 to 2,532 and Facebook followers from 13,897 to 16,470. Across the three main channels, this was an increase from 18,152 to 20,910 which equates to a 15.2% increase.  |
| P: Communications<br>O: Website and Intranet    | Increase in number of unique hits on website 10%p.a.                 |  | 10%    | 8%     | Customer and Communications | In the year 1 July 2020-30 June 2021 there were 891,440 unique hits. This year from 1 July 2021-30 June 2022 there were 958,876 unique hits. This is a 7.5% increase.  |
|   | Increase in usage of online services 10%p.a.                         |  | 10%    | 0%     | Customer and Communications | Difficult to measure due to periods where the analytics was down.<br><br>In 2020-21 - no monitoring for the periods – 1 July – 19 August and 13 March – 23 March due to upgrade to One Council and technical issues – Total unique views during 2020-21 were 160,026.<br><br>In 2021-22, again online services reporting was unavailable 11 August – 8 December and 7-14 March - total unique page views for 2021-22 were 120,377.<br><br>During 2020-21 - 2,376 online customer requests were made, 12,418 online payments were made and 7,629 certificates requested. The NSW Planning Portal came into place from 1 July 2021, replacing eServices for construction certificates, complying development certificates, subdivision certificates and occupation certificates. |
|   |  |   |        |        |                             |  |

## Delivery Program Update – July-June 2022

| Program/Output  | KPI   | Result  | Target | Actual | Responsible Branch       | Comment   |
|---|---|---|--------|--------|--------------------------|---|
|   |   |   |        |        |                          | During 2021-22 - 2,390 online customer requests, 13,534 online payments were made and 6,506 certificates requested. The drop in certificate requests is expected due to the NSW Planning Portal being in place.   |
| P: Integrated Planning and Reporting<br>O: Community Survey                                     | Satisfaction with Council is improving >75%   |    | 75%    | 70%    | Workplace and Governance | Funding to conduct the Community Satisfaction Survey was not included in the 2021-22 budget. The next survey is proposed to be conducted in early 2023.<br><br>Last measure showed Council's satisfaction as 3.5 out of 5 which equates to 70%  |
| P: Integrated Planning and Reporting<br>O: Integrated Plans (CSP, DP, OP) & Resourcing Strategy | Plans prepared and reviewed within required statutory timeframes and engagement strategy                              |    | 100%   | 100%   | Workplace and Governance | The Operational Plan was adopted in June 2021. The Annual Report and End of Term Report were tabled at the November 2021 Council meeting. The Community Strategic Plan was endorsed on 8 June 2022 and the draft Delivery Program and Operational Plan were adopted on 22 June. following community and councillor engagement |
| Service 52 Executive  |   |   |        |        |                          |   |
| P: Complaints/ Privacy Management<br>O: Code of Conduct   | Code of Conduct complaints managed and processed in line with Councils Code of Conduct and Code of Conduct Guidelines |  | 100%   | 100%   | Workplace and Governance |   |
|   | Code of Conduct complaints reported as required by Office of Local Government   |  | 100%   | 100%   | Workplace and Governance | Report for 2020-21 was provided to Office of Local Government by due date.  |
|   | Annual report produced within required timeframe  |  | 100%   | 100%   | Workplace and Governance | The Code of Conduct report was provided to the Office of Local Government by the due date.  |
| P: Councillors<br>O: Councillor Induction and Training  | Training Program developed and delivered for each councillor  |  | 100%   | 80%    | Workplace and Governance | Workshop held with Councillors in April 2022. Professional Development option resources available in Councillor Portal. Councillors to indicate appetite for undertaking training within allocated annual budget amounts. Arrangements to be made by Governance   |
| P: Councillors<br>O: Disclosure of Interests  | Designated persons required to complete returns and register reported to Council within statutory timeframe           |  | 100%   | 100%   | Workplace and Governance | All returns were complete by staff and councillors on time and were tabled at Council's September meeting.  |
| P: Governance<br>O: Policy  | Policies reviewed by their required date  |  | 90%    | 26%    | Workplace and Governance | Policy review schedule endorsed by Exec in June 2022. 61 policies overdue for review; all scheduled to be done by November 2022.  |



## Delivery Program Update – July-June 2022

| Program/Output  | KPI  | Result  | Target | Actual | Responsible Branch       | Comment  |
|---|--|---|--------|--------|--------------------------|--|
| P: Legal<br>O: Delegations  | Delegations Register kept up to date                                 |  | 100%   | 20%    | Workplace and Governance | Delegations register requires review. Project to be progressed.  |
| P: Meetings<br>O: Agendas/ Minutes  | Agendas publicly available Friday prior to Council meeting           |  | 100%   | 100%   | General Manager / CEO    | All agendas made publicly available on Friday afternoons.        |
|   | Resolutions actioned before next meeting >90%                        |  | 100%   | 100%   | General Manager / CEO    | Resolution action sheet distributed and reported back to Council |
| P: Public information<br>O: Government Information Public Access Management | Applications processed within statutory timeframe of 20 working days |  | 100%   | 100%   | Workplace and Governance |  |
|   | Eligible entries placed into the Disclosure log on Council's website |  | 100%   | 100%   | Workplace and Governance |  |
|   | Completion of Annual GIPAA Report                                    |  | 100%   | 100%   | Workplace and Governance |  |
| P: Public information<br>O: Public Interest Disclosures                     | Complaints processed within prescribed timeframe                     |  | 100%   | 100%   | Workplace and Governance |  |
|   | Six monthly report completed within required timeframe               |  | 100%   | 100%   | Workplace and Governance |  |

## Appendix 1 – Project update

### Project update - Strategic Pillar 1

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

| Action  | Status      | Progress comment  | Responsible branch          |
|---|-------------|---|-----------------------------|
| 100681 Stronger Communities \$9m - Eastern Pools                            | Completed   | The project was finished prior to the opening of the Braidwood pool for the 2020-21 season. The work included the replacement of underground plumbing infrastructure and re-tiling of the pool.   | Recreation and Culture      |
| 100698 QBN - Stronger Communities \$9m – Aquatic Centre paint and restore   | In Progress | Works have been delayed due to other works being undertaken onsite. Works to be completed late 2022.  | Transport and Facilities    |
| 100749 QPR - Library Purchases Books and Non Books *                        | Completed   | Over commitment of \$30,000 is pre-order for material which will arrive in coming financial year. This year's library resources budget fully expended.  | Community and Education     |
| 100918 QPR - Regional Animal Management Facility - identify site and design | Delayed     |   | Customer and Communications |
| 100966 QBN - Aquatic Centre Plant Replacement                               | Completed   | This project is complete.   | Recreation and Culture      |
| 100991 QBN - Creating a welcoming community space in Queanbeyan Library     | Completed   | Final \$3,000 is being spent in last week of 21-22 so total budget will be expended for this project. Project will complete by 30 June 2022   | Community and Education     |
| 104105 BWD - Pool Upgrade   | In Progress | A DA was lodged on 5 May 2021 and determined in March 2022. A modified DA was submitted in March 2022 and determined in June 2022.<br><br>The next steps are: <ul style="list-style-type: none"> <li>• Getting approval to be Crown Land Manager</li> <li>• Native title communication</li> <li>• Getting updated plans for Tender</li> <li>• Preparing Tender Documents</li> </ul> | Recreation and Culture      |
| 104263 BGD - Solar Heating Bungendore Aquatics                              | Completed   | Due to the current pool being demolished to make way for the Bungendore High School, the project is no longer required.   | Recreation and Culture      |
| 104291 QBN - Aquatic Centre HVAC/ Boiler replacement                        | In Progress | Contract has been awarded. Plant and equipment has been ordered. Installation works to commence in August 2022.   | Transport and Facilities    |
| 104374 BGD - New Bungendore Pool  | In Progress | Initial community engagement and early concept design is complete. Project is now pending Valuer General determination of compensation from old pool.   | Recreation and Culture      |
| 104453 QBN - Aquatic Centre Upgrade to Change Rooms SCCF                    | Delayed     | Council resolved in June 2022 to decline all of the tenders, postponing the project, pending the sourcing of additional grant (or other) funding.   | Recreation and Culture      |

## Delivery Program Update – July-June 2022

### Project update - Strategic Pillar 2

| Action                                   | Status          | Performance comment   | Responsible branch      |
|--|-----------------|---|-------------------------|
| 100944 BWD - Braidwood Saleyards upgrade | Completed       | New water troughs were installed and a new weighbridge controller installed after failure of the old controller | Business and Innovation |
| 104092 QBN - City of Champions Walk      | Not Yet Started | No funding deed has been provided yet. Awaiting release and announcement by NSW Government                      | Business and Innovation |

### Project update - Strategic Pillar 3

| Action   | Status          | Progress comment   | Responsible branch |
|--|-----------------|--|--------------------|
| 100184 QPR - Regional Sports Complex - Stage 1 and 2           | In Progress     | Bulk earthworks 90% complete, all underground services have commences. Sewer main complete, water main 75% complete, storm water system 95% complete. 500kl irrigation tank has commenced, irrigation mains 25% complete. DA has been approved and building design is now at 95% detailed design, construction due to commence in August 2022. | Urban Landscapes   |
| 100285 QBN - Showground Pavillion & Storage *                  | In Progress     | DA approved. Tenders called and evaluated, report to council August 2022. Consultants engaged to complete Aboriginal Cultural Interpretation Plan prior to construction certificate being released.  | Urban Landscapes   |
| 100557 BWD - Braidwood Recreation Ground Construction          | In Progress     | Irrigation is complete and fences have been relocated. Rain delays have continued and the fields are too wet to carry out renovations of the playing surface. This will now be undertaken in summer 2022.  | Urban Landscapes   |
| 100891 QBN - Showground buildings refurb                       | In Progress     | DA approved, tenders evaluated. Project is connected to new pavilion project   | Urban Landscapes   |
| 100984 BGD - SCCF - Sports Hub Stage 2 *                       | Completed       | Works associated with this grant are complete. Irrigation is operational, floodlights are up and fields have been sown.  | Urban Landscapes   |
| 104244 QBN - Moore Park improvements **                        | Not Yet Started | Subject to grant funding   | Urban Landscapes   |
| 104087 QBN- Construction of Googong Sub-Depot - Parks          | In Progress     | Development application submitted, pending approval.   | Urban Landscapes   |
| 104245 BWD - Braidwood Recreation Ground drainage channel      | In Progress     | Construction has commenced after very lengthy rain delays.   | Urban Landscapes   |
| 104357 QBN - Botanical Garden Project - CBD Masterplan Stage 8 | In Progress     | Detailed survey of Blundell Park complete and nature play design has been developed. Arboretum concept advanced and training nursery raised by Ngambri Land Council. Jerra Rotary expressed interest in participation. Project is ready for a future Delivery Program.   | Urban Landscapes   |
| 104516 BGD - Construct Bungendore Playground - LRCI #          | Completed       | Playground now complete and open to public.  | Urban Landscapes   |
| 104572 BWD - Braidwood Skatepark - BLERF                       | In Progress     | Tender reported to Council and contract awarded. Due to wet weather, contract was set for a September 2022 commencement . Project is on target to meet this timeframe.   | Urban Landscapes   |

## Delivery Program Update – July-June 2022

| Action                                     | Status      | Progress comment  | Responsible branch |
|--|-------------|---|--------------------|
| 104573 BGD - Bungendore Playgorund - BLERF | Completed   | Connected to other grant project. Playground complete and open to public  | Urban Landscapes   |
| 760502 QPR - Memorial Park Site Studies    | In Progress | Design work and detailed studies under way. Archaeology 95% complete. Expression of interest called for Management Strategy and ecological studies to be conducted over coming spring/summer.<br>In May 2022, the NSW Government amended the SEPP (Planning Systems) 2021, to include that any cemetery project with greater than 5000 internments is now deemed State Significant Development. | Urban Landscapes   |



## Delivery Program Update – July-June 2022

### Project update - Strategic Pillar 4

| Action   | Status      | Progress comment   | Responsible branch       |
|--|-------------|--|--------------------------|
| 100119 QBN - Googong Water Recycling Plant                         | In Progress | The contractor took possession of the site to build stage D20 June. Expect a 12-month build.   | Utilities                |
| 100123 QBN - Sewage Treatment Plant Upgrade                        | In Progress | <p>The concept plan has been developed based on design criteria and preferred treatment process and reviewed internally by QPRC staff as well as technical assessors from NSW Dept Planning and Environment and representatives from the ACT Environment Protection Agency.</p> <p>The project is using the Infrastructure Sustainability Council (ISC) rating scheme and aims to achieve an 'Excellent' design rating for the design of the new STP.</p> <p>The draft Environmental Impact Statement (EIS) was submitted to the ACT Government for review. Feedback was received in March 2021. QPRC submitted a Revised EIS on 26 April 2022 to address feedback received.</p> <p>Detailed design is progressing in parallel with the preparation of the revised EIS.</p> <p>QPRC is currently preparing the final business case. The final business case including the concept and reference designs and the EIS are being jointly funded by QPRC and the NSW Government's Safe and Secure Water Program.</p> | Contracts and Projects   |
| 100548 BGD - Bungendore Landfill Reinstatement                     | In Progress | Project nearing completion. Will extend slightly beyond 30 June due to wet Autumn. No cost implications. Will conclude soon  | Utilities                |
| 100150 QBN - Ellerton Drive Extension                              | Completed   |  | Contracts and Projects   |
| 100183 QBN - Efficient street lighting upgrades                    | In Progress | Essential Energy is approximately 99% complete with the installation of the LED lighting upgrades. The only remaining installations include decorative and heritage style units.   | Transport and Facilities |
| 100225 QBN - Council Chambers Interior Refurbishment - building    | Completed   | Project funding was removed from the budget. Project did not progress.   | Transport and Facilities |
| 100265 QBN - Civic and Cultural Precinct                           | In Progress | Somewhat repetitive sequence of works through May, into June and on to early July periods as the building structure progresses ahead of the commencement of formwork strip out in mid-July. As such works remain in a steady state throughout the month of May. Even so, the team has taken the opportunity to progress external façade works and internal fitout with a focus on resolving design detail and the commencement of sampling and prototyping. June will be a critical month for the team to set up the works well for an efficient transition from structure in late July onto facades in early August and internal fitout in September.   | Contracts and Projects   |
| 100359 QPR - Security Project - Access Control and key replacement | In Progress | The roll out of access control into Council sites is continuing to progress.   | Transport and Facilities |
| 100701 BWD – Lascelles Street upgrade - SCF                        | In Progress | <p>The project involves pavement rehabilitation and landscaping works on Lascelles Street, Braidwood between Wallace Street and Ryrie Street.</p> <p>Grant funding has been allocated from the Stronger Communities Fund and the Local Roads and Community Infrastructure Program.</p> <p>Confirmation from NSW Office of Local Government of continuing access to the initial grant funding is still pending.</p>   | Contracts and Projects   |

## Delivery Program Update – July-June 2022

| Action  | Status          | Progress comment  | Responsible branch       |
|---|-----------------|---|--------------------------|
|   |                 | Replacement of the water main by Council staff commenced in August 2021.<br>Tenders were invited on 30 March 2022 and closed on 27 April 2022. A report was presented to Council on 25 May and Shail Construction Pty Ltd was awarded the schedule of rates contract.   |                          |
| 100856 QBN - Morisset car park and public domain        | Not Yet Started | This project has not started and is listed in the 2024-25 budget.   | Contracts and Projects   |
| 100861 BGD - car park off Ellendon St                   | In Progress     | This project is mostly completed, however awaiting final electrical connection. This may occur in the next few months.  | Contracts and Projects   |
| 100862 BWD - Car park Wallace St                        | Not Yet Started | The project forms part of the renewal 88 Wallace St project. Council is currently seeking grant funding to join with its allocated budget. An artists impression of the site is currently being created to commence public consultation.  | Contracts and Projects   |
| 100864 QBN - Waterfall path                             | Completed       | Waterfall path construction has been completed.   | Transport and Facilities |
| 100866 QBN - Alanbar: Cooma to Waratah                  | Completed       | Funding not received. Project did not proceed.  | Transport and Facilities |
| 100867 QBN - Anne St: Brigalow to Donald                | Completed       | Grant funding not received. Project removed from Delivery Program.  | Transport and Facilities |
| 100868 QBN - Route N1-N3 Stage 1                        | Completed       | No grant funding received to complete this project. Project removed.  | Transport and Facilities |
| 100869 QBN - Thorpe to Barracks Flat Dr paths           | In Progress     | Footpaths have been completed in Barracks Flat 400m south of Dane Street. Further funding (grant) has been applied for through Active Transport to complete the path up to Thorpe Avenue.   | Transport and Facilities |
| 100871 BWD - Monkitee Bridge path **                    | Delayed         |   | Transport and Facilities |
| 100874 BGD - Develop options report Reschs Creek Bridge | In Progress     | The flood study has been completed for Reschs Creek. Funding is required to undertake the options assessment and design.  | Transport and Facilities |
| 100879 BWD - office smart hub/cultural space            | Delayed         | This project has not commenced and will be reviewed.  | Transport and Facilities |
| 101217 QBN - Uriarra/Ross/Storna way - traffic changes  | Completed       | The light signals were switched on at 9am on 19 April 2021  | Transport and Facilities |
| 100894 QBN - Monaro St (Lowe to Crawford)               | In Progress     | Tender documentation is being prepared to select a contractor for the detailed design and construction of the proposed work.<br><br>A Works Authorisation Deed (WAD) with TfNSW has been executed by Council and TfNSW. Negotiations are continuing with the NSW Grant Management Office re the funding deed.<br><br>Council's Placemaking Team has continued liaising with impacted businesses and stakeholders. | Contracts and Projects   |
| 100896 QBN - Rutledge car park                          | Completed       | Funding not received to undertake the project.  | Transport and Facilities |

## Delivery Program Update – July-June 2022

| Action   | Status          | Progress comment  | Responsible branch       |
|--|-----------------|---|--------------------------|
| 100959 QBN - Upgrade Bicentennial Hall                                       | In Progress     | The project is almost completed, with some minor defects being resolved for the acoustic panels, acoustic curtains and stage light bars. Still waiting for final BCA compliance report.   | Contracts and Projects   |
| 102113 BWD– Cooma Road - Brick Kiln Bridge Replacement                       | In Progress     | The new concrete bridge has been constructed and is open to traffic. Finalising the construction of the approaches and removal of the side track.   | Transport and Facilities |
| 100972 BWD - Office Refurbish & Smart Hub                                    | Not Yet Started | This project has not commenced and will be reviewed.  | Contracts and Projects   |
| 101002 QPR - Local Roads Renewal   | Completed       | The local roads renewal program for the 2021-22 financial year has been completed.  | Transport and Facilities |
| 101013 QPR - Road to Recovery Budget Only                                    | Completed       | The 2021-22 Roads to Recovery program has been completed successfully.  | Transport and Facilities |
| 101067 BWD - Saleyards Lane Reseal   | Completed       | This project is now complete.   | Transport and Facilities |
| 101196 QPR - Traffic Modelling   | In Progress     | A consultant is preparing the validation report setting up future scenarios.  | Contracts and Projects   |
| 101296 QBN - Crawford, Antill and Erin Intersection Safety Upgrade           | In Progress     | <p>The detailed design is completed and approved by TfNSW for traffic signal. Road safety audits have been conducted and will need minor adjustments based on comments from road safety auditors.</p> <p>Construction is expected to commence in August.</p> <p>Community consultation has begun, and a newsletter has been delivered to nearby businesses and residents.</p> <p>Grant funding for this project has been received from the Australian Government under the "Australian Government Blackspot Program".</p> | Contracts and Projects   |
| 101297 BGD - Rehab Tarago Road Between Mt Fairy and Goulburn Mulwaree border | In Progress     | Construction works have commenced. Vegetation removal has been completed. Drainage and earthworks have commenced.   | Transport and Facilities |
| 101300 QPR - Local Roads Rehabilitation                                      | Completed       | The 2021-22 local roads rehabilitation projects have been completed.  | Transport and Facilities |
| 101459 QBN - Dunns Creek Road -Design and Land acquisition                   | In Progress     | Investigation works has commenced. An option study is required to determine a new road corridor as a result of Department of Planning and Environment advising the previous route cannot be built on.   | Contracts and Projects   |
| 102006 CFL - MR270 - Captains Flat Rd  | Completed       | The programmed works on Captains Flat Road funded through the regional road block grant funding has been completed.   | Transport and Facilities |
| 102012 BWD - Cooma Rd/Krawaree Rd  | Completed       | There are no capital works scheduled on Cooma/Krawaree Road funded from the Regional Road Block Grant this financial year.  | Transport and Facilities |
| 102064 NRG - Nerriga Rd Section 3 - Reconstruct widen and seal -             | In Progress     | Environmental assessments and survey works are complete. Finalising design and land acquisitions. This project is not fully funded by the remaining grant funds. Council will construct as much as possible with the available funds.   | Transport and Facilities |

## Delivery Program Update – July-June 2022

| Action  | Status      | Progress comment  | Responsible branch       |
|---|-------------|---|--------------------------|
| Ningeenimble Project  |             |   |                          |
| 102065 NRG - Nerriga Rd Section 4 - Reconstruct widen and seal - Durran Durra           | Completed   | This project has been completed.  | Transport and Facilities |
| 102066 NRG - Nerriga Rd Section 5 - Reconstruct widen and seal - Euradux Rd to Tates Ln | Completed   | This section of road is not included in the grant funding agreement.  | Transport and Facilities |
| 102067 NRG - Nerriga Rd Section 5 - Reconstruct widen and seal - Oallen Rd to Willow Fo | Completed   | This section of road is not included in the grant funding agreement.  | Transport and Facilities |
| 102073 BWD-MR270 Cooma Road Jinglemoney Rd to O'Briens - RRRP                           | In Progress | Construction is currently underway. Drainage and bulk earthworks are nearing completion, with the pavement and sealing scheduled for early August 2022.   | Transport and Facilities |
| 102076 BGD - Roundabout on Malbon St *  | In Progress | Most of the works are completed. There are three tasks remaining which should be completed by the end of July and then the project will be closed off.<br><ol style="list-style-type: none"> <li>1. Finalise land acquisition at 1 Malbon St, Bungendore</li> <li>2. Repair a small section of damaged kerb and gutter</li> <li>3. Provide feedback on post-completion Road Safety Audit</li> </ol> | Contracts and Projects   |
| 102088 BWD - Nerriga Rd Section 18 – Construct Intersection with MR51                   | In Progress | Preliminary works have been completed. Council has been waiting for formal approval from TfNSW before more significant works can commence. The approval is nearing completion and works to commence onsite soon.  | Transport and Facilities |
| 102064 NER - Nerriga Road Section 3 - Construct and Seal - Ningeenimble Project         | Completed   | The construction of the Charleyong Bridge approaches has been completed.  | Transport and Facilities |
| 102098 CFL - Captains Flat Road Reconstruction  | In Progress | The reconstruction of Captains Flat Road is progressing well. The first 5km from Briars Sharrow Road has been stabilised and sealed, the next 5km has been widened in preparation for stabilisation and seal in late July 2022.   | Transport and Facilities |
| 104068 QBN - Museum Building - Replace asbestos vinyl floor tiles                       | Completed   | This project was removed from the 2021-22 budget.   | Transport and Facilities |
| 104073 QBN- The Q Performing Arts - Fire System   | In Progress | All internal improvement works have been completed. External tank and pumps to be designed and installed in 2022-23 as well as the replacement fire curtain. Works to be incorporated into Queanbeyan Civic and Cultural Precinct project.  | Transport and Facilities |
| 104074 QBN - Googong Community Centre-Internal upgrades                                 | Completed   | Project removed from Delivery Program, currently unfunded.  | Transport and Facilities |
| 104077 CFL - Hall repair Leaking Roof   | Completed   | The roof has been replaced on the Captains Flat Hall.   | Transport and Facilities |
| 104078 BWD - Council Offices - Customer Area  | In Progress | Upstairs offices and old GM's office has been painted. This project has been incorporated into the smart hub project, which is currently being reviewed.  | Transport and Facilities |



## Delivery Program Update – July-June 2022

| Action  | Status          | Progress comment  | Responsible branch       |
|---|-----------------|---|--------------------------|
| 104107 QBN - South Jerrabomberra Northern Entry Road                        | In Progress     | The road was open in December 2021 and is still awaiting final documents to be submitted                          | Contracts and Projects   |
| 104290 QBN - Depot - Fire services compliance works                         | Completed       | Funding for this project was removed. Project is not required.  | Transport and Facilities |
| 104161 BWD - Mayfield Road – Reedy Creek Bridge Replacement                 | In Progress     | The construction of Reedy Creek Bridge is progressing well. This project is due for completion in September 2022. | Transport and Facilities |
| 104169 BGD - Mulloon RFS Station – Design and Construction                  | In Progress     | This project is still in design phase.  | Contracts and Projects   |
| 104212 BGD - Flood Risk Management Plant Implementation                     | Completed       | This project finished in November 2021. Close-out documents are yet to be completed.                              | Contracts and Projects   |
| 104248 QBN - Blackspot - OCR/Railway Crossing Curve Upgrades                | Completed       | Project complete in the 2020-21FY.  | Transport and Facilities |
| 104249 BWD - Blackspot - Araluen Rd – Corridor Safety Treatment **          | Completed       | This project has been successfully completed.   | Transport and Facilities |
| 104299 BWD - Depot - Security gates and repair to workshop                  | Completed       | Project budget has been removed from Delivery Program. Project is not proceeding.                                 | Transport and Facilities |
| 104359 QBN - Shared Path along Lanyon Drive                                 | Completed       | Grant funding not received. Project removed.  | Transport and Facilities |
| 104385 Bus Safety Upgrade Proposal – Burra Rd                               | Completed       | Project was completed in 2020-21FY.   | Transport and Facilities |
| 104368 QBN - Williamsdale Road Seal   | Completed       | This project is now complete. An 800m section of Williamsdale Road was constructed and sealed from Badgery Road.  | Transport and Facilities |
| 104369 BWD - Recreation Ground - extend stormwater pipe to enable skatepark | In Progress     | Construction of the piped creek has commenced. Ongoing wet weather had delayed the commencement of this project.  | Transport and Facilities |
| 104458 BGD – Bungendore Office Relocation                                   | Not Yet Started | Awaiting compensation money from sale of Majara Street.   | Contracts and Projects   |
| 104506 BWD - Shared path Wallace St to Services Club                        | In Progress     | Alignment has been determined. Currently sourcing quotations from contractors to complete the works.              | Transport and Facilities |
| 104507 BWD - Shared path Duncan St to Wallace St and Monkittee St           | In Progress     | Alignment has been determined. Currently sourcing quotations from contractors to complete the works.              | Transport and Facilities |

## Delivery Program Update – July-June 2022

| Action  | Status          | Progress comment   | Responsible branch       |
|---|-----------------|--|--------------------------|
| 104508 BWD - Footpath Elrington St between Wilson St and Duncan St              | In Progress     | Alignment has been determined onsite. Currently sourcing quotations from contractors to complete the works.  | Transport and Facilities |
| 104513 CFL - Foxlow St - Molonglo River Bridge Replacement - FCB                | Completed       | This project is now complete.  | Transport and Facilities |
| 104514 BWD - Wallaces Gap Rd - Back Creek Bridge Replacement - FCB              | In Progress     | The bridge componentry has been received. Finalising land acquisitions with adjacent land owner.   | Transport and Facilities |
| 104515 BWD- River Forest Rd- Mongarlowe River Bridge Replacement - FCB          | In Progress     | This bridge is currently being constructed. Works are scheduled to be completed in August 2022.  | Transport and Facilities |
| 104517 BGD - Bridge over Halfway Creek - LRCI                                   | In Progress     | The bridge componentry has been delivered to Bungendore depot ready for installation. The design team is finalising the bridge design height before construction onsite can begin.                       | Transport and Facilities |
| 104518 NER - Bindi Brook Causeway - LRCI  | In Progress     | Box culverts have been delivered to site. Aboriginal artefacts have been found in the area requiring additional inspections to be undertaken. Works to commence following heritage approvals.            | Transport and Facilities |
| 104519 QBN - Williamsdale Rd Extend Seal - LRCI                                 | In Progress     | The reconstruction of Williamsdale Road is progressing well. The drainage and bulk earthworks have been completed for the first 1km at the Monaro Highway end, with a seal scheduled for late July 2022. | Transport and Facilities |
| 104539 BGD - Stormwater Improvement Program                                     | Not Yet Started |  | Utilities                |
| 104540 BWD - Stormwater Improvement Program                                     | Not Yet Started | No projects planned for this current year  | Utilities                |
| 104574 QPR - Community Halls Fire affected - BLERF                              | In Progress     | Works have commenced at Hoskinstown, Fernleigh and Captains Flat Halls. Works to commence at Burra Hall in August 2022 and Stony Creek Hall in September 2022. Program is generally progressing well.    | Transport and Facilities |
| 104585 QBN - Gorman Drive – Wombat Crossing                                     | Completed       | The project is complete.   | Contracts and Projects   |
| 104586 QBN - Pedestrian Refuges off Yass Road                                   | Completed       | The project is complete.   | Contracts and Projects   |
| 104587 QBN - Pedestrian Refuge at Uriarra Road                                  | Completed       | The project is complete.   | Contracts and Projects   |
| 104588 QBN - Lowe St – Wombat Crossing  | Completed       | The project is complete.   | Contracts and Projects   |
| 104589 QBN - Braidwood Central School Wilson St Upgrade and Bus Stop relocation | In Progress     | Design 95% complete, making adjustments to provide accessible ramps.   | Contracts and Projects   |
| 700031 QBN - Stormwater Improvement Program                                     | Completed       |  | Utilities                |

## Delivery Program Update – July-June 2022

| Action   | Status      | Progress comment   | Responsible branch |
|--|-------------|--|--------------------|
| 700036 BGD - Jim Gray Bore                           | Completed   | Project cancelled due to NRAR Fractured Rock Determination 9 June 2022 - focus now turning to alluvium and bulk supply line  | Utilities          |
| 700037 BGD - Bungendore East Bore                    | Completed   | Project cancelled due to NRAR Fractured Rock Determination 9 June 2022 - focus now turning to alluvium and bulk supply line  | Utilities          |
| 700038 BGD - Currandooley Clear Water delivery main  | Completed   | Project cancelled due to NRAR Fractured Rock Determination 9 June 2022 - focus now turning to alluvium and bulk supply line  | Utilities          |
| 700039 BGD - Days Hill Water Pump Station            | In Progress | Contract issued. Project underway with expected completion toward the end of 2022  | Utilities          |
| 700040 BGD - North Elmslea Reservoir                 | In Progress | Contract issued. Project underway with expected completion toward the end of 2022  | Utilities          |
| 700041 BGD - North Elmslea Pressure Pump Station     | In Progress | Preliminaries commenced now. Project to be 100% funded by direct developer contribution according to deed. Project expected to extend well into 2023 and possibly a bit beyond | Utilities          |
| 700042 BGD - Currandooley WTP MKII                   | Completed   | Project cancelled due to NRAR Fractured Rock Determination 9 June 2022 - focus now turning to alluvium and bulk supply line  | Utilities          |
| 700043 BWD - Shoalhaven Pump station and rising main | Delayed     | Survey, investigation and design to occur in 22-23   | Utilities          |
| 700140 BGD - STP Recycled Water System               | Completed   | Project planned for acceptance and training 4 July.  | Utilities          |
| 700166 QPR - Water connections – Palerang            | Completed   | Complete   | Utilities          |
| 700167 QBN - Water connections – Queanbeyan          | Completed   | Complete   | Utilities          |
| 700168 QPR - Sewer connections – Palerang            | Completed   | Complete   | Utilities          |
| 700169 QBN - Sewer connections – Queanbeyan          | Completed   | Complete   | Utilities          |
| 700191 BGD - water treatment plant                   | In Progress | Preliminary works continuing in determining viability of fractured rock vs alluvial vs bulk supply line  | Utilities          |
| 700193 QBN - Mains                                   | Completed   | Preliminary design works complete  | Utilities          |
| 700202 QBN - Telemetry                               | Completed   |  | Utilities          |
| 700213 QBN - Sewer Pump stations                     | Completed   |  | Utilities          |
| 700226 QBN - Water Connection Jerra Business Park    | Completed   | Completed in April 2022  | Utilities          |
| 700227 QBN - Sewer Connection Jerra Business Park    | Completed   | This part of the northern entry road project is completed.   | Utilities          |

## Delivery Program Update – July-June 2022

| Action                              | Status          | Progress comment                    | Responsible branch |
|-------------------------------------|-----------------|-------------------------------------|--------------------|
| 710025 QPR - Old landfills          | Not Yet Started | No actions planned for 21-22        | Utilities          |
| 710035 NER - Waste Transfer Station | Delayed         | Staff to arrange consultation       | Utilities          |
| 710036 BWD - Landfill reinstatement | Not Yet Started |                                     | Utilities          |
| 800000 QPR - Fleet Purchases        | Completed       | Schedule completed for current year | Utilities          |
| 800010 QPR - Plant Purchases        | Completed       | Schedule completed for current year | Utilities          |
| 800020 QPR - Fleet Sales            | Completed       | Schedule completed for current year | Utilities          |
| 800025 QPR - Plant Sales            | Completed       | Schedule completed for current year | Utilities          |



## Delivery Program Update – July-June 2022

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### Project update - Strategic Pillar 5

| Action   | Status      | Progress comment  | Responsible branch |
|--|-------------|---|--------------------|
| 100122 QPR - IT Tablet & Phone Purchases           | In Progress | Ongoing project: During 21-22, Digital Deployed 45 tablets/mobile phones.   | Digital            |
| 100168 QPR - Hardware Refresh – IT equipment       | In Progress | Deployed a total of 75 laptops. Also replaced QPRC's Storage Area Network which was in service for more than eight years. | Digital            |
| 100970 QPR - Ipad/Laptop - Remote Access for Staff | In Progress | During FY 21-22, Digital deployed all 75 laptops scheduled for the year.  | Digital            |