

Delivery Program update

July 2022 - July 2023



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Front page: The Music by the River event in Queanbeyan attracted another large crowd.

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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. This report includes data relating to the full financial year.

The report includes a number of projects that were not included in the Delivery Program update that covered July-December 2022. This is due to a number of incomplete projects not being carried over from the previous financial year and the addition of operational projects for reporting purposes.

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%). Of the 132 KPIs, 90 were rated as achieved, six require attention, 19 are rated as critical and 14 were not reported on.

In regards to projects, 40 of our 193 projects have been completed, 49 remain in progress as of 30 June 2023, 10 had not yet started, 11 had been delayed, 10 had been cancelled and progress reports were not submitted for the remaining 73 projects

Significant matters for the period include:

- Progression of significant capital works projects, including the Regional Sports Precinct, Bungendore Sports Hub and Queanbeyan Civic and Cultural Precinct
- Completion of the Lascelles St upgrade
- Opening of the Braidwood Skatepark
- Progression of the Braidwood Structure Plan
- Adoption of the QPRC Affordable Housing Strategy
- Start of design for the Queanbeyan to Bungendore water pipeline
- Community engagement, and ultimate approval, for Council's Special Rate Variation
- Significant community events, including Australia Day, Multicultural Festival, Music by the River and Anzac Day
- Consultation on the draft Aquatics Strategy, draft Contaminated Land Policy, Queanbeyan Integrated Water Cycle Management Plan and the QPRC Sports Facilities Strategic Plan.

Note: the financial figures included in this report were as at 18 August 2023 and have not yet been subject to final audit. If updates are required, figures will be changed for the Annual Report that will be presented to Council in November 2023.

STRATEGIC PILLAR **1**

COMMUNITY



Major projects – Strategic Pillar 1

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

Project	104739 QPR - Providing Independent access BWD and QBN Aquatic Centre		
Status	In Progress	Branch	Urban Landscapes
Budget	Original	Revised	Expenditure to date
	\$0	\$0	\$89,404
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2023	October 2023	
Comment	Procurement complete, purchase order placed. Pods due October 2023.		

Project	104291 QBN – Aquatic Centre HVAC/Boiler replacement		
Status	In Progress	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$0	\$412,794	\$376,568
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2023		
Comment	No progress update provided. Update will be sought for 2022-23 Annual Report		






Project	100184 QBN - Regional Sports Complex - Stage 1		
Status	In Progress	Branch	Urban Landscapes
Budget	Original	Revised	Expenditure to date
	\$14,998,000	\$19,710,425	\$15,876,065
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2023		
Comment	No progress update provided. Update will be sought for 2022-23 Annual Report		







Project	104374 BGD - New Bungendore Pool		
Status	Delayed	Branch	Community and Recreation
Budget	Original	Revised	Expenditure to date
	\$2,000,000	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2023		
Comment	Staff are continuing to complete tender documentation and consultation, pending confirmation adequate funds are available to commence design and construct contract.		





Project	104453 QBN - Aquatic Centre Upgrade to Change Rooms		
Status	Delayed	Branch	Community and Recreation
Budget	Original	Revised	Expenditure to date
	\$230,980	\$42	\$42
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2023		
Comment	<p>The Council Resolution from 22 June 2022:</p> <p><i>Council has declined to accept any of the tenders, postponing the project, pending the sourcing of additional grant (or other) funding.</i></p> <p>There is currently \$606,000 in funding for 2023-24 - Project 104453 - QBN Aquatic Centre Upgrade Change Rooms.</p>		








Project	104105 BWD - Braidwood Pool Upgrade		
Status	In Progress	Branch	Community and Recreation
Budget	Original	Revised	Expenditure to date
	\$957,576	\$337,369	\$392,829
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2023	October 2023	
Comment	<p>The Braidwood Pool Upgrade is expected to be completed by October 2023.</p> <p>Over 2022-23, a brief summary of updates included:</p> <ul style="list-style-type: none"> • QPRC was appointed as Crown Land Manager (Dedication No. 530070) in September 2022 • Applied for a Construction Certificate in October 2022 and approved in May 2023 • Went out for Tender in January 2023 • At the Council Meeting on Wednesday 22 March 2023, Council decided to - Award the contract to upgrade Braidwood Pool to Rice Constructions Group Pty Ltd for the lump sum price of \$1,239,936 (ex GST). <p>As of 12 July 2023 - Rice Constructions Group Pty Ltd has demolished the old buildings, ordered all the materials and completed the footings for the new buildings.</p>		



Key Performance Indicators – Strategic Pillar 1

Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
Service 1 - Culture						
P: Community Gathering O: Community Centres	Income Return vs Expenditure		15%	205%	Community and Recreation	<p>QPRC Community Centres are: AXIS Youth Centre, Braidwood - Councillor Facilities Room, Bungendore Community Centre, Bungendore Multipurpose Hall, Captains Flat Multipurpose Health Centre, Googong Community Centre, Jerrabomberra Community Centre, Letchworth Community Centre and Riverside Oval Meeting Room.</p> <p>Financial figures as of 12 July 2023. Income - \$365,538 and Expenses (including salary estimates) - \$178,077. As a percentage – 205.3%.</p> <p>As of the end of the financial year, total bookings taken from Intelligenz booking system.</p> <ul style="list-style-type: none"> • AXIS Youth - 214 • Braidwood - 18 • Bungendore Community Centre - 237 • Bungendore Multipurpose Hall - 148 • Captains Flat - 100 • Googong - 524 • Jerrabomberra - 1,389 (goal of 1,109) • Karabar - venue sold (279) • Letchworth - 359 (322) • Library - venue currently not available (163) • Riverside - 113 (162) <p>Total of 3,102 bookings of a goal of 2,035.</p>
	Number of unique hirers p.a. - At least 100 p.a.		100	270	Community and Recreation	270 unique hirers have used identified QPRC Community Centres
P: Cultural Development O: Cultural Arts Assistance	Number of cultural and arts events supported per year		4	5	Libraries, Culture and Children's Services	Arts Trail - October Women's Festival - March World Art Day event - April Heritage Festival - April and May Art Awards - May and June
P: Cultural Development O: Exhibitions	Number of exhibitions delivered		10	22	Libraries, Culture and Children's Services	16 exhibitions at Rusten House Two exhibitions at Braidwood Library Two exhibitions at the Q Exhibitions space Two exhibitions at No Name Lane
P: Cultural Development O: Public Art	Initiate or deliver public art projects in region		2	3	Libraries, Culture and Children's Services	Moore Park Skate bowl Queanbeyan Laneways Bloom public art program as part of Arts Trail.

Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
P: Events O: Economic & Community Events	Community satisfaction with events increasing >75%.		75%	75%	Economy, Place and Arts	Large attendance to events held within the LGA, including: <ul style="list-style-type: none"> Australia Day events (4 events Braidwood, Bungendore, Captains Flat, and Queanbeyan) 2,000+ attending Music By the River - 3,000 people attended - reached capacity Bungendore Multicultural Festival 1,500 Queanbeyan Multicultural Festival 8,000
P: The Q (Performing Arts Centre) O: Live Performance Program	Income return vs Expenditure 55% recovery		55%		Economy, Place and Arts	No progress update provided. Update will be sought for 2022-23 Annual Report
P: The Q (Performing Arts Centre) O: Live Performance Program	Growth in total attendance p.a - 5%		5%	3%	Economy, Place and Arts	More than 26,000 patrons attended shows at The Q during 2023-24. A slow start for the year with audience numbers difficult to predict what people will buy tickets for. With the increased pressure of financial strain on the community with less available money, ticket sales are slow in the past three months.
Service 2 – Community						
P: Aged O: Active Ageing	Assist with organisation and funding options		2	3	Community and Recreation	NSW Clubgrants include applications from Seniors Groups. Disability Inclusion Action Plan and the Disability Access Committee both include support for the ageing community members
P: Children O: Family Day Care	% compliance with National Quality Framework and licensing obligations		100%	100%	Libraries, Culture and Children's Services	We currently have 28 Educators. In our latest assessment and rating we are exceeding two of the National standards and meeting the other five
P: Community Development O: Support for Community Groups	Administer the NSW ClubGrants Program		100	100	Community and Recreation	Completed and clubs have notified recipients
P: Customer O: Integrated customer service	% Unresolved triaged service requests < 20%		20%	24%	Customer and Communications	17,143 requests for service were received during 2022-23. At the time of reporting 4,126 remain in 'Current' status which represents 24% of requests still to be closed off by a responsible officer. 42% (1,763) of the 4,126 relate to the last three months (Apr-Jun) so it's likely these are still ongoing or due to be finalised and closed.

Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
	Call abandonment rate < 10%		10%	17%	Customer and Communications	During 2022-23, 53,993 calls were made to the 1300 customer service line during business hours, of which 41,759 calls were answered. 15,139 of these calls were transferred to other areas across Council, which means the remaining 26,620 calls (63.7%) were dealt with directly by customer service officers. In addition to this, 3,122 of the 53,933 calls opted to either leave a message for a call-back or used the NAB online payment credit card line to make a payment or have hung-up within four minutes of being placed in the call waiting queue. 9,052 calls were unanswered which equates to a 17% abandonment rate. The average wait time for a call to be answered was 1 minute 43 seconds and average talk time three minutes. The increase in abandonment rate has occurred during the latter part of the year due to lack of resources and onboarding/training of new staff.
P: Engagement O: Community Engagement	Increase in Your Voice subscriptions		15%	28%	Customer and Communications	At 6 July 2022 we had 3,536 participants and as at 3 July 2023 we have 4,522. This is an increase of 986 subscribers, or 27.8%. Much of this growth can likely be attributed to consultation on the Special Rate Variation.
P: Indigenous O: Reconciliation Action Plan	Ongoing implementation of initiatives identified in the Reconciliation Plan - At least 4 initiatives p.a.		4	6	Community and Recreation	Go for Fun program Health and wellbeing program for kids and families NAIDOC Event in Queanbeyan park Elders lunch, touch comp and stall holders QBN South School Didgeridoo Boys group Reconciliation Walk Aboriginal playgroup Nations of Origin (Koori sport comp)
P: People with Disability O: Disability Inclusion Action Plan	Implementation of initiatives identified in adopted plan		4	8	Community and Recreation	Disability Inclusion Action Plan - new Action Plan published for 2022-2026 Access Committee met twice in Jan-July 2023 Communications team are working on increasing accessibility of PDFs Staff attended event presented by speaker with disability Zero Barriers membership ongoing Accessible pool entry equipment ordered for Queanbeyan and Braidwood Braidwood accessible parking and pathway access to the pool Changing places unit ordered for Queen Elizabeth II park

Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
P: Volunteers O: Volunteer Program	Number of volunteer hours increase from previous year		5%	2,550%	Community and Recreation	As this is the first year the program has been in operation, the actual relates to number of hours as opposed to a percentage increase which is infinite. Over 2022-23, there were a total of 2,549.5 volunteer hours recorded with a break down as below: <ul style="list-style-type: none"> Aquatics – 3 volunteers (total of 6.5 hours) Library – 2 volunteers (total of 19.5 hours) Performing Arts – 39 volunteers (total of 2,523.5 hours)
P: Youth O: Youth Early Intervention Program	Delivery of skills-based workshops as per funding agreement		5	3	Community and Recreation	Department of Communities and Justice funding is for Aboriginal Playschool, Fit for Life, School Holiday Programs Braidwood and Queanbeyan
Service 3 - Education						
P: Animals O: Companion Animal Management	Annual inspection of properties containing dangerous/ menacing dogs in the Local Government Area		100%	100%	Customer and Communications	Compliance Inspection were undertaken and majority of the dog owners have complied with control requirements a few received letters to improve on some requirements for next inspection purposes.
P: Library O: Collection Management	Average age of collection		7%	7%	Libraries, Culture and Children's Services	Percentage of collection 0-5 years = 30.58% Percentage of collection 5-10 years = 41.05% Percentage of collection 10+ years = 28.37%
P: Library O: Digital Library Services	Increased number of available digital resources, databases and equipment		3%	1%	Libraries, Culture and Children's Services	New resource signed up to HBR eBook Library.
Service 4 - Recreation						
P: Aquatic O: Queanbeyan Aquatic Centre Operation	Provision of an annual event to recognise history of QPRC's aquatic venues		1	0	Community and Recreation	Budget was removed for 60 year pool celebrations at Queanbeyan. No event occurred in 2022-23. There is currently \$7,000 in funding for 2023/2024 - Project 100662 - Summer Dedication.
P: Aquatic O: Regional Swimming Pools	Pools operate within the parameters of agreed hours (20 weeks p.a.)		90%	100%	Community and Recreation	Braidwood, Bungendore and Captains Flat Pools were open for advertised hours. There were no closures due to staff shortages, weather or maintenance.

Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
	>10% variance of permitted patronage levels (15,000 per annum)		10%	62%	Community and Recreation	<p>As of the end of the season, 24,275 people have attended the pools which consists of:</p> <ul style="list-style-type: none"> • Braidwood - 9,652 • Bungendore - 10,758 • Captains Flat - 3,865 <p>This equates to 62% greater than the 15,000 expected patronage level</p> <p>Information taken from People Counters - https://qprc.sensorserver.com.au/dashboard/</p>
<p>P: Sportsfields</p> <p>O: Sportsfields - Maintenance</p>	Sportsfields maintained to user satisfaction >90%		90%	89%	Community and Recreation	<p>Of the 27 sportsfields we are currently maintaining, only three were subject to multiple service requests. The Braidwood Rec Ground had continual requests about the dampness of the field which potentially relates to the drainage. Campese Oval had request around patchiness of grass which potentially relates to overuse of the field and heavy forces of rugby union players during set plays. Staff spent considerable time on these fields trying to improve the surfaces.</p>

STRATEGIC PILLAR

2

CHOICE



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.

Project	104092 QBN - City of Champions Walk		
Status	Cancelled	Branch	Economy, Place and Arts
Budget	Original	Revised	Expenditure to date
	\$1,000,000	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2023		30 June 2023
Comment	NSW State Government funding for this project was reviewed by the incoming government in early 2023. Funding was withdrawn for the project.		

Project	100894 QBN - Monaro St (Lowe to Crawford)		
Status	Delayed	Branch	Economy, Place and Arts
Budget	Original	Revised	Expenditure to date
	\$10,058,464	\$104,668	\$166,191
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2023		
Comment	<p>An invitation to tender for the detailed design and construction of the proposed work was released, tenders closed on 18 January 2023 and no submissions were received.</p> <p>A report on the future of the project was considered by Council at the 26 April 2023 meeting.</p> <p>A request for a variation from the State Government to extend the time for the project and change the milestones to go forward to a detailed designed.</p>		

Project	104562 QBN - Monaro Lanes upgrade		
Status	Completed	Branch	Economy, Place and Arts
Budget	Original	Revised	Expenditure to date
	\$0	\$209,694	\$209,694
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2023		29 Oct 2022
Comment	The Monaro Lanes project was successfully completed and acquitted in October 2022. The project has also taken out two awards in 2023 from the Australian Landscape Architect Awards for Regional Achievement and Small projects.		

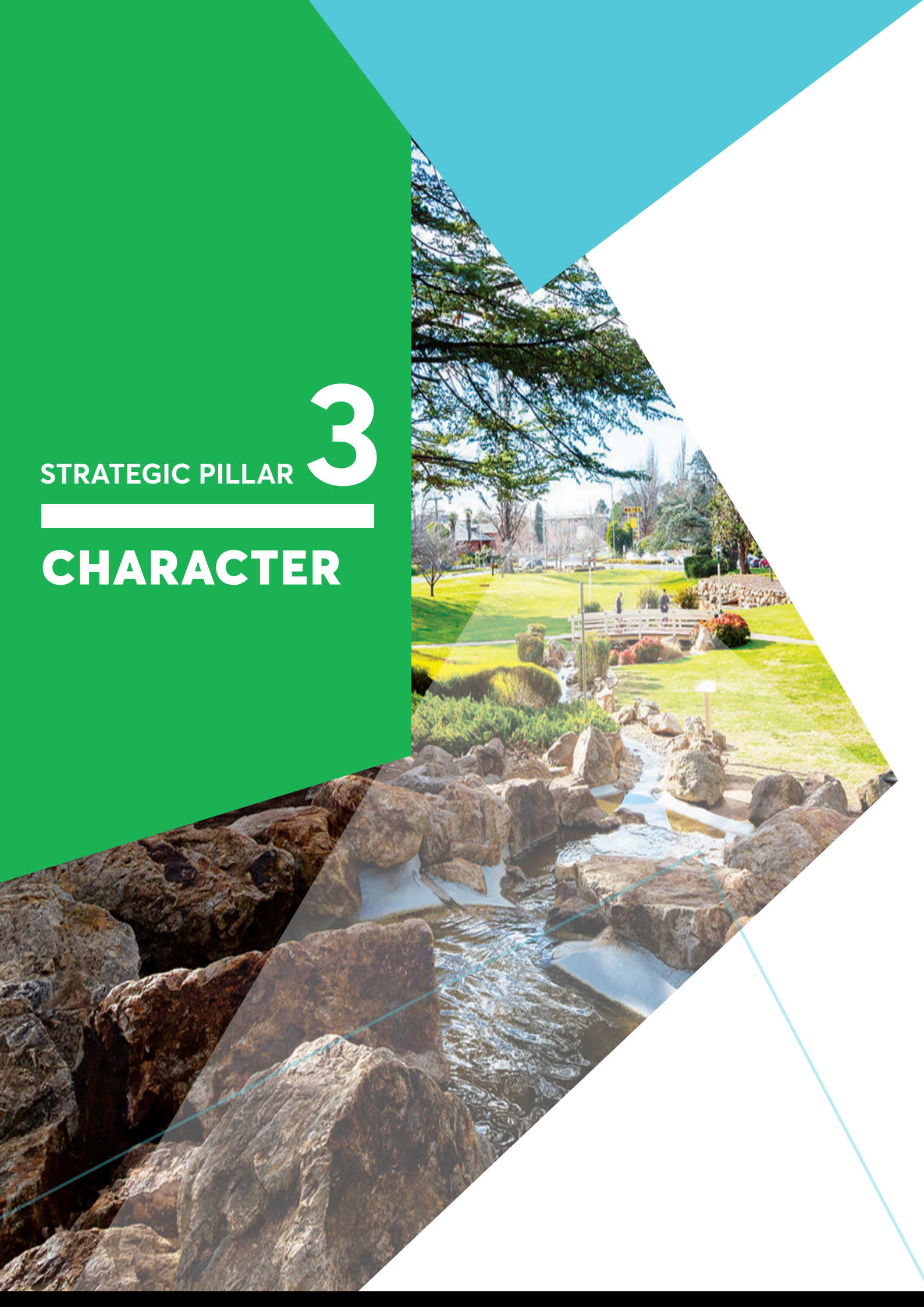
Key Performance Indicators – Strategic Pillar 2

Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
Service 11 - Business						
P: Conference O: Conferences	Number of conferences using QPRC Community Facilities per year		2		Community and Recreation	No progress update provided. Update will be sought for 2022-23 Annual Report
P: Economic O: CBD Transformation Strategy	Ongoing implementation of actions identified within the CBD Transformation Strategy - At least 4 actions p.a.		4		Economy, Place and Arts	No progress update provided. Update will be sought for 2022-23 Annual Report
P: Economic O: Economic Development	Key actions identified for implementation on an annual basis - 4 actions p.a.		4		Economy, Place and Arts	No progress update provided. Update will be sought for 2022-23 Annual Report
P: Tourism O: Marketing	Measure reach of activities to target markets		4	4	Economy, Place and Arts	Marketing performance review complete
P: Tourism O: Regional Coordination	Activities conducted under the Tablelands Destination Development Plan		4	4	Economy, Place and Arts	The Southern Tablelands Steering Committee continues to plan and execute actions from the Tablelands Destination Development Plan, with actions 1.8, 4.3, 5.4 and 6.2 already complete for 22/23.
P: Tourism O: Tourism Planning	Maintain visitation level trends relative to comparable markets in regional NSW		100%	100%	Economy, Place and Arts	Local visitation trend (+20%) for the Southern Tablelands outperformed Regional NSW (+14%) in most recent data reporting. Queanbeyan-Palerang had annual overnight visitation of 243,000 to Dec 2022, compared to a five-year average of 239,000.
Service 12: Health						
P: Food and Premises O: Food Safety	Implementation of the Food Safety program to minimise risk to the community from the sale of unsafe food (100% of medium and high risk food premises inspected annually)		100%	100%	Environment and Compliance	164 food premise inspections undertaken to June 30 2023 <ul style="list-style-type: none"> 72 warning letters 6 improvement notices 2 penalty notices 1 seizure notice 24 food safety complaints investigated 100% of inspections required under the NSW Food Regulation Partnership completed Annual food surveillance report completed and submitted to NSW Food Authority as required (information report provided to Council)
P: Food and Premises O: Surface Water Monitoring	Regular sampling of recreational swimming areas in river systems within LGA (10		120	100	Environment and Compliance	Environmental Health team has made changes to the recreational water sampling program to provide better value for its use of resources. Instead of running a separate program, Council now partners with NSW Water

Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
	sites tested per month)					Watch to fill gaps in their volunteer/citizen science availability. We currently sample three sites per month though this will constantly change due to volunteer availability. Council has access to the full set of Water Watch results which is much more comprehensive than the data collected as part of our separate program. We have an agreement that we can use this data for annual and State of the Environment reporting.

STRATEGIC PILLAR **3**

CHARACTER



Major projects – Strategic Pillar 3

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

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

Project	100692 BGD - Bungendore Sports Hub Stage 1		
Status	Completed	Branch	Urban Landscapes
Budget	Original	Revised	Expenditure to date
	\$0	\$1,060,418	\$2,172,659
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2023		
Comment			

Project	100285 QBN - Showground Pavillion & Storage		
Status	In Progress	Branch	Urban Landscapes
Budget	Original	Revised	Expenditure to date
	\$0	\$394,581	\$73,535
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2023		
Comment	Contractors engaged, development application approved and construction certificate released.		

Project	104245 BWD - Braidwood Recreation Ground Drainage channel		
Status	Completed	Branch	Urban Landscapes
Budget	Original	Revised	Expenditure to date
	\$0	\$386,550	\$386,587
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2023		30 June 2023
Comment	Channel piped and levelled		

Project	104658 NRG - Recreation Area and Main Street		
Status	In Progress	Branch	Urban Landscapes
Budget	Original	Revised	Expenditure to date
	\$686,058	\$870,062	\$384,855
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2023		
Comment	Works 95% complete. Road and parking rebuilt and sealed, trees planted, playground installed, BBQ and shelter installed, tennis courts refurbished.		

Project	104615 QBN - Karabar Netball Courts changerooms		
Status	Completed	Branch	Urban Landscapes
Budget	Original	Revised	Expenditure to date
	\$0	\$541,899	\$565,058
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2023		30 Mar 2023
Comment	Project complete and commissioned. Handed over to Netball Club for occupation.		






Project	104650 QBN - Archery Club		
Status	In Progress	Branch	Urban Landscapes
Budget	Original	Revised	Expenditure to date
	\$0	\$240,000	\$159,561
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2023		
Comment	Building complete. Awaiting approval for sewer system before commissioning .		





Project	104649 QBN - Wright Park Amenities		
Status	In Progress	Branch	Urban Landscapes
Budget	Original	Revised	Expenditure to date
	\$0	\$1,370,000	\$306,510
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2023		
Comment	Construction commenced, ground floor storage complete, upper floor slab being laid.		





Project	104684 CFL - Lead Abatement for Foxlow Parklet		
Status	Not Yet Started	Branch	Environment and Compliance
Budget	Original	Revised	Expenditure to date
	\$400,000	\$491,350	\$37,412
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2023	30 June 2024	
Comment	The remediation of Foxlow Parklet requires the removal and disposal of a large amount of contaminated soil. Offsite disposal options are limited and costly, however, Council has a commitment from Crown Lands (Legacy Mines) that the waste from Foxlow Parklet can be received at the waste cell which is being constructed on the old mine site. There have been delays with the construction and opening of the waste cell which has led to delays in the Foxlow Parklet remediation works. Council has been advised that the waste cell at the mine site will be open in early 2024 and ready to receive the waste. Accordingly, Council has received an extension to the grant with completion of the works required by 30 June 2024.		


Project	104598 QBN - Women's Change rooms at Freebody Oval		
Status	Completed	Branch	Urban Landscapes
Budget	Original	Revised	Expenditure to date
	\$440,440	\$807,337	\$729,416
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2023		30 Jun 2023
Comment	Building complete. Handover imminent		

Key Performance Indicators – Strategic Pillar 3

Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
Service 21 - Development						
P: Development Assessment O: Development Applications	Dwellings development applications processed within statutory timeframe		70%	81%	Development	Similarly with all DA totals, new single dwelling processing times have dramatically improved in the second half of the reporting period. First half being 92 days and the second half being 49 days.
	Average turnaround times for all development applications, excluding top and bottom 5% (40 days)		40	84	Development	While the total average DA assessment times for the 2022-23 FY are the same as the previous 12 months, it needs to be recognised that there has been an improvement in the assessment times in the latter half of the reporting period. In the first half of 2023, DA assessment times averaged 61 days. This can be largely attributed to the improved process that involves notification and referrals being activated much earlier in the assessment thus improving the opportunity to invoke "stop the clock" provisions. There has also been significant staff performance improvement in the face of resource shortage and staff turnover.
Service 23 – Urban Landscapes						
P: CBD O: CBD Street Cleaning	Urban street cleaning program delivered to agreed standard - Footpaths swept daily basis – QBN CBD, Footpaths swept weekly - Bungendore/ Braidwood town centres		100%	100%	Urban Landscapes	Cleaning staff provide an excellent service to the community
P: Parks/Playgrounds/ Sportsfields O: Parks and Reserves (including Showgrounds)	Maintenance of grounds and facilities in accord with adopted standards in the Asset Management Plan		100%	95%	Urban Landscapes	Continually growing workload with new areas coming on line. Team has met all necessary standards.
P: Public Amenities O: Public Conveniences	Public conveniences maintained to agreed standard - CBD and town centre toilets cleaned daily, Other urban and rural toilets cleaned weekly		100%	100%	Urban Landscapes	All standards met with quality finish

Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
Service 24 – Natural Landscapes						
P: Biodiversity O: Native Species conservation works	Revegetation, protection and enhancement of natural areas for connectivity and habitat protection in accordance with Plans of Management. (2 areas targeted for landscape improvement projects each year)		2	2	Environment and Compliance	Planting of ~2000 shrubs and trees along ridge lines on Council land at Royalla as part of the Saving our Species Program. Garryowen Park planting on Queens Jubilee project.
P: Biosecurity O: Biosecurity weed education, inspection and enforcement	Education, inspections, and enforcement to detect priority weeds and ensure their adequate control		90%	90%	Environment and Compliance	Two new incursions have been found during this time, a small infestation of Fireweed and a large infestation of Ox-eye daisy. We are currently working with landowners, having them controlled as both species have limited distribution within QPRC.
P: Environmental Health O: On-site Sewage System management	Assessment and monitoring the operation of onsite sewerage systems in accordance with Council Policy		750	1,214	Environment and Compliance	Council inspects onsite sewage management systems to ensure compliance with environmental and health standards. Systems are classified as either high or medium risk due to factors such as system type, property size and proximity to water courses. High risk systems are inspected every two years and medium risk systems every five years. Systems that are performing in a satisfactory manner are issued with an Approval to Operate under Section 68 of the Local Government Act, and in accordance with the risk rating for the system. Where systems are not performing to a satisfactory standard Council uses a graduated enforcement process ensure compliance. As well as enforcement, the OSSM program also has a significant education function.
Service 25 - Sustainability						
P: Education O: Environmental education	Environmental programs for the community to increase awareness of environmental issues and to encourage good environmental practice		4	6	Environment and Compliance	Council ran six separate events during the week of World Environment Day: <ul style="list-style-type: none"> Guided nature walk along Queanbeyan River (in conjunction with Queanbeyan Landcare) Environmental Education Expo at the Hive Environmental Education Stall at the Southern Harvest Markets in Bungendore Guided nature walk along Turallo Creek Bungendore Clean up Gillamatong Creek in Braidwood Family Movie Screening at National Theatre Braidwood We estimate that we engaged with more than 200 people across the six events.

Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
Service 26 – Land-Use Planning						
P: Community Land O: Plans of Management (PoM)	Compliance with all legislative and Council requirements for Plans of Management - One community land Plan of Management reviewed annually.		1	1	Land-Use Planning	Work continued on a Local Government wide Natural Areas Plan of Management. This work was done in accordance with the relevant legislative requirements of the <i>Crown Lands Management Act 2016</i> as well as the relevant guidelines of the Crown Lands Office. An annual report was also submitted as required to the Crown Lands Office.
P: Heritage O: Queanbeyan-Palerang's heritage	Heritage Grants and awards provided annually - 100% applications processed and dispersed annually		100%	100%	Land-Use Planning	Applications for local heritage place grants were advertised during August and October 2022. Six applications were received and these were reported to Council at 21 December meeting with four applications being funded. All projects must be completed by 21 April 2023.
P: Land-Use Planning O: Planning Instruments (LEP/DCP)	Reviews are undertaken on a five-yearly cycle - 100% of principal local environmental plans are reviewed during the five year period		100%	100%	Land-Use Planning	Queanbeyan-Palerang Regional Local Environmental Plan 2022 is being regularly updated through the submission and processing of scoping proposals and planning proposals. During this reporting period, Council was processing 9 of these with one being notified and a second one close to notification. The next comprehensive review of Queanbeyan-Palerang Regional Local Environmental Plan 2022 is due in 2027.
P: Land-Use Planning O: Planning Strategies and Policies	Reviews are undertaken as initiated by the Department of Planning and Environment		100%	90%	Land-Use Planning	The Branch continued to participate and input into the South Jerrabomberra Regional Jobs Precinct project, the Regional Housing Grant Fund project, the ACT/NSW Cross Border Land and Housing Monitor and the South East and Tablelands Regional Plan review.

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 during the reporting period included:</p> <ul style="list-style-type: none"> Updating the maps for the Queanbeyan-Palerang Regional Local Environmental Plan 2022 in accordance with advice from the <ul style="list-style-type: none"> Department of Planning and Environment. This included the replacement of maps referring to areas previously zoned Business and/or Industrial with maps referring the Department's new Employment zones. Updating Intramaps to also reflect the above mentioned point. Continuing to meet various requests of the Manager and staff for background maps and other information throughout the LGA. Updating section 10.7 certificate templates for the new LEP as a result of moving to the Cloud and the loss of functionality.

STRATEGIC PILLAR **4**

CONNECTION



Major projects – Strategic Pillar 4

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

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

Project	700193 QBN - Mains		
Status	Cancelled	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$2,340,000	\$520,000	\$216,077
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2023		
Comment	This project is covered by PJ 700297 - Cooma Street which will be progressed during 2022-23.		

Project	100123 QBN - Sewage Treatment Plant Upgrade		
Status	In Progress	Branch	Contracts and Projects
Budget	Original	Revised	Expenditure to date
	\$30,000,000	\$3,954,913	\$1,702,994
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2023		
Comment	<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. The design rating submission is 90% complete. The Environmental Impact Statement (EIS) was deemed complete by the ACT Government on 28 June 2023. QPRC will lodge a development application to the ACT Government in the first quarter of the 23-24 financial year. Detailed design is 95% complete and currently being reviewed by QPRC. Council has endorsed the final business case for the project. The final business case as well as the concept design, reference design and the EIS are being jointly funded by QPRC and the NSW Government's Safe and Secure Water Program. Funding for the construction phase remains unconfirmed. An EOI application has been submitted for the Growing Region Program, if successful, this would provide Council with \$15M towards construction.</p>		

Project	100265 QBN - Civic and Cultural Precinct		
Status	In Progress	Branch	Contracts and Projects
Budget	Original	Revised	Expenditure to date
	\$87,805,601	\$48,171,552	\$45,635,399
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2023		
Comment	<p>Sewerage works through Lowe Car Park have commenced. Final water connection to the building has commenced. Facade envelopment and roof are complete. Building services are being progressively commissioned</p> <p>Building completion, including part basement handover targeting mid-August. QPRC digital commissioning mid-August to mid-September. Staff relocation planned between early September and mid-October. Library shutdown and relocation planned for early to mid-October. Q Gallery forecast handover in late September. Lowe Car Park sewerage works forecast for completion in late September. Lowe Car Park resurfacing, tree planting, street lights and line marking forecast for completion in late September. Public domain forecast for completion in late September</p>		

Project	102012 BWD - Cooma Rd/Krawaree Rd		
Status	Cancelled	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$278,720	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2023		
Comment	There is no capital works scheduled on Cooma/Krawaree Road funded from the Regional Road Block Grant this financial year.		

Project	102098 CFL - Captains Flat Road Reconstruction		
Status	In Progress	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$3,000,000	\$7,588,106	\$6,950,863
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2023		
Comment	No progress update provided. Update will be sought for 2022-23 Annual Report		

Project	101297 BGD - Rehab Tarago Road Between Mt Fairy and Goulburn Mulwaree border		
Status	In Progress	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$1,040,000	\$1,569,291	\$3,397,893
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2023		
Comment	No progress update provided. Update will be sought for 2022-23 Annual Report		

Project	102088 BWD - Construct Intersection - Nerriga Rd/Kings Highway		
Status	In Progress	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$0	\$296,848	\$2,014,979
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2023		
Comment	No progress update provided. Update will be sought for 2022-23 Annual Report		

Project	104161 BWD - Mayfield Road – Reedy Creek Bridge Replacement		
Status	In Progress	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$0	\$689,259	\$624,478
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2023		
Comment	No progress update provided. Update will be sought for 2022-23 Annual Report		

Project	800010 QPR - Plant Replacement Program		
Status	Completed	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$3,500,000	\$3,500,000	\$1,668,967
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2023		
Comment	Annual program finalised		

Project	800020 QPR - Fleet Sales		
Status	Completed	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$1,382,000	\$0	\$338,673
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2023		
Comment	Annual program finalised		

Project	104169 BGD - Mulloon RFS Station – Design and Construction		
Status	In Progress	Branch	Contracts and Projects
Budget	Original	Revised	Expenditure to date
	\$712,400	\$13,688	\$15,083
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2023		
Comment	Funding confirmed. Tender documentation prepared and to be released by end of July.		

Project	101296 QBN - Crawford, Antill and Erin Intersection Safety Upgrade		
Status	In Progress	Branch	Contracts and Projects
Budget	Original	Revised	Expenditure to date
	\$554,327	\$906,239	\$789,761
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2023		
Comment	<p>Contract awarded to JSC Pty Ltd. Construction works complete. Defects to be rectified.</p> <p>Construction works completed, road safety audit undertaken. QPRC has responded to actions. Variation awarded by funding body for dim-by-wire change and TPG Pit Modifications Additional works have been carried out (landscaping, linemarking), and are completed.</p>		

Project	104107 QBN - South Jerrabomberra Northern Entry Road		
Status	Completed	Branch	Contracts and Projects
Budget	Original	Revised	Expenditure to date
	\$0	\$402,000	\$393,097
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2023		30 June 2023
Comment	Works as executed has been submitted and assets have been capitalised.		

Project	104517 BGD - Bridge over Halfway Creek		
Status	In Progress	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$0	\$307,183	\$89,808
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2023		
Comment	No progress update provided. Update will be sought for 2022-23 Annual Report		

Project	104515 BWD - River Forest Rd-Mongarlowe River Bridge Replacement		
Status	In Progress	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$0	\$362,245	\$317,889
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2023		
Comment	No progress update provided. Update will be sought for 2022-23 Annual Report		

Project	104518 NER - Bindi Brook Causeway		
Status	In Progress	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$0	\$511,203	\$57,597
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2023		
Comment	No progress update provided. Update will be sought for 2022-23 Annual Report		

Project	104519 QBN - Williamsdale Rd Extend Seal		
Status	In Progress	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$0	\$2,253,164	\$659,526
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2023		
Comment	No progress update provided. Update will be sought for 2022-23 Annual Report		

Project	710036 BWD - Landfill reinstatement		
Status	Not Yet Started	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$260,000	\$260,000	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2023		
Comment	Closure plan to be developed in 23/24		

Project	710035 NER - Waste Transfer Station		
Status	Delayed	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$260,000	\$260,000	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2023		
Comment	Settlement of Araluen and Majors Creek greenwaste question needs to occur first so that model for Nerriga can be informed		

Project	104514 BWD - Wallaces Gap Rd - Back Creek Bridge Replacement		
Status	In Progress	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$0	\$506,368	\$120,222
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2023		
Comment	No progress update provided. Update will be sought for 2022-23 Annual Report		

Project	700041 BGD - North Elmslea Pressure Pump Station		
Status	Delayed	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$1,768,000	\$1,138,763	\$140,477
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2023		
Comment	Refer to Council decision of May 2023 - project delayed pending develop[er funding and water security. General Manager authorised to negotiate with preferred tenderer up until 31 March 2024		

Project	700042 BGD - Currandooley WTP		
Status	Cancelled	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$260,000	\$39,705	\$39,705
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2023		
Comment	Project abandoned due to lack of groundwater. Efforts now focusing on Q2B water pipeline - option 3 of the 2019 IWCM		

Project	100701 BWD – Lascelles Street upgrade		
Status	Completed	Branch	Contracts and Projects
Budget	Original	Revised	Expenditure to date
	\$1,144,749	\$1,600,603	\$1,715,751
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2023		30 June 2023
Comment	<p>The engagement under the contract of Shail Construction Pty Ltd was terminated, effective on 29 March 2023. Council took over completion of the work on 29 March 2023.</p> <p>Work is completed and rectification of defects being completed. Invoices and payments are being finalised to subcontractors working on behalf of Council. Former Contractor has made adjudication applications under the Building Security Payments Act which the former Contractor has been partially successful in receiving some additional payments.</p>		

Project	700203 BGD - STP Stage 1		
Status	In Progress	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$520,000	\$156,000	\$49,192
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2023	30 June 2024	
Comment	Design engagement underway and due for completion by 30 June 2024		

Project	101004 QPR - Local Road - Resheeting Program		
Status	In Progress	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$320,000	\$102,648	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2023		
Comment	No progress update provided. Update will be sought for 2022-23 Annual Report		

Project	104645 BWD - Pedestrian Refuge Lascelles-Monkittee		
Status	Cancelled	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$282,122	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2023		
Comment	Grant funding submission was not successful – entire program was pulled - new application submitted.		

Project	104646 BWD - Pedestrian Refuge Lascelles -Elrington		
Status	Cancelled	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$311,220	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2023		
Comment	Grant funding submission was not successful – entire program was pulled - new application submitted.		

Project	700198 QPR - Water Mains		
Status	In Progress	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$312,000	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2023		
Comment	Regular connections occurring as private work applications come in.		

Project	101798 BWD - Araluen Road Stabilisation - Reidsdale to Jembaicumbene		
Status		Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$0	\$884,000	\$1,160
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2023		
Comment	No progress update provided. Update will be sought for 2022-23 Annual Report		

Project	102117 BWD - Cooma Road Stabilisation - Kains Croos Rd to End of seal		
Status		Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$0	\$780,000	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2023		
Comment	No progress update provided. Update will be sought for 2022-23 Annual Report		

Project	700040 BGD - North Elmslea Reservoir		
Status	Completed	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$1,853,410	\$3,041,554	\$2,699,034
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2023		30 June 2023
Comment	Project complete		

Project	700039 BGD - Days Hill Water Pump Station		
Status	Completed	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$1,471,244	\$1,801,899	\$1,782,836
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2023		30 June 2023
Comment	Project completed successfully		

Project	700038 BGD - Currandooley Clear Water delivery main		
Status	Cancelled	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$2,080,000	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2023		
Comment	Project abandoned due to lack of groundwater. Efforts now focusing on Q2B water pipeline - option 3 of the 2019 IWCM - this project may yet be re-scoped to allow for a new town rising main if the Q2B project comes to fruition.		

Project	700037 BGD - Bungendore East Bore		
Status	Cancelled	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$257,400	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2023		
Comment	Groundwater model abandoned in favour of Q2B pipeline proposal (option 3)- Refer to September 2022 Council meeting		

Project	700036 BGD - Jim Gray Bore		
Status	Cancelled	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$281,320	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2023		
Comment	Groundwater model abandoned in favour of Q2B pipeline proposal (option 3)- Refer to September 2022 Council meeting		

Project	101300 QPR - Local Roads Rehabilitation		
Status	In Progress	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$1,591,226	\$72,826	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2023		
Comment	No progress update provided. Update will be sought for 2022-23 Annual Report		

Project	101013 QPR - Road to Recovery Budget Only		
Status	In Progress	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$1,588,816	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2023		
Comment	No progress update provided. Update will be sought for 2022-23 Annual Report		

Project	102064 NER - Nerriga Rd construction and seal - Ningeenimble Project		
Status	In Progress	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$0	\$3,092,150	\$157,927
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2023		
Comment	No progress update provided. Update will be sought for 2022-23 Annual Report		

Project	700191 BGD - Water Treatment Plant Upgrade		
Status	Completed	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$7,362,451	\$158,000	\$123,239
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2023		30 June 2023
Comment	Geobag slab complete. New caustic tank has been delivery and concrete bund constructed. Project complete		

Project	700285 QPR - Water Development for Greenfield		
Status	In Progress	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$780,000	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2023		
Comment	Key components complete in the Days Hill water pump station and the new North Elmslea Reservoir. Current project is Queanbeyan to Bungendore Bulk water pipeline		





Project	700284 BGD - Greenfield Sewer Network Services		
Status	Not Yet Started	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$260,000	\$260,000	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2023		
Comment	Still to commence preliminaries. Need for works still dependent on future growth of Bungendore and thus Q2B pipeline		

Project	104648 BGD - Halfway Creek Road		
Status		Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$0	\$850,000	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2023		
Comment	No progress update provided. Update will be sought for 2022-23 Annual Report		

Project	101801 BGD - Gibraltar Street - Resurfacing - Molonglo to Ellendon		
Status		Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$0	\$400,400	\$332,732
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2023		
Comment	No progress update provided. Update will be sought for 2022-23 Annual Report		

Project	700294 QPR - Q2B bulk water pipeline		
Status	In Progress	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$0	\$520,000	\$19,898
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2023		
Comment	Design engagement underway		

Key Performance Indicators – Strategic Pillar 4

Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
Service 31 - Transport						
P: Bridges O: Bridges and Culverts	Quantity of timber bridges reduced each council term - 4 per term		4		Transport and Facilities	No progress update provided. Update will be sought for 2022-23 Annual Report
	% of bridges/culverts inspected annually 30% p.a.		30%		Transport and Facilities	No progress update provided. Update will be sought for 2022-23 Annual Report
P: Paths/Cycleways O: Footpath	% of extreme footpath defects fixed < 7 days >90%		90%		Transport and Facilities	No progress update provided. Update will be sought for 2022-23 Annual Report
P: Roads O: Sealed Roads	Resealing sealed roads < 15 year cycle >80%		80%		Transport and Facilities	No progress update provided. Update will be sought for 2022-23 Annual Report
P: Roads O: Street Sweeping	Annual street sweeper program developed and implemented -% kms swept vs kms proposed in annual program		1000		Transport and Facilities	No progress update provided. Update will be sought for 2022-23 Annual Report
P: Roads O: Unsealed Roads	Annual target for grading roads - 749.6km		750		Transport and Facilities	No progress update provided. Update will be sought for 2022-23 Annual Report
Service 32 – Water						
P: Water Infrastructure O: Water Mains	Service requests per 1000 customers p.a. <15		15	5	Utilities	136 main breaks in reporting period
	Failures per KM mains pa < 1		1	0	Utilities	136 breaks over 460.8km main
	Mains breaks responded < 2 hours		75%	95%	Utilities	
P: Water Operations O: Water Treatment	Compliance with ADWG standards and adopted DWQMP >99%		80%	100%	Utilities	

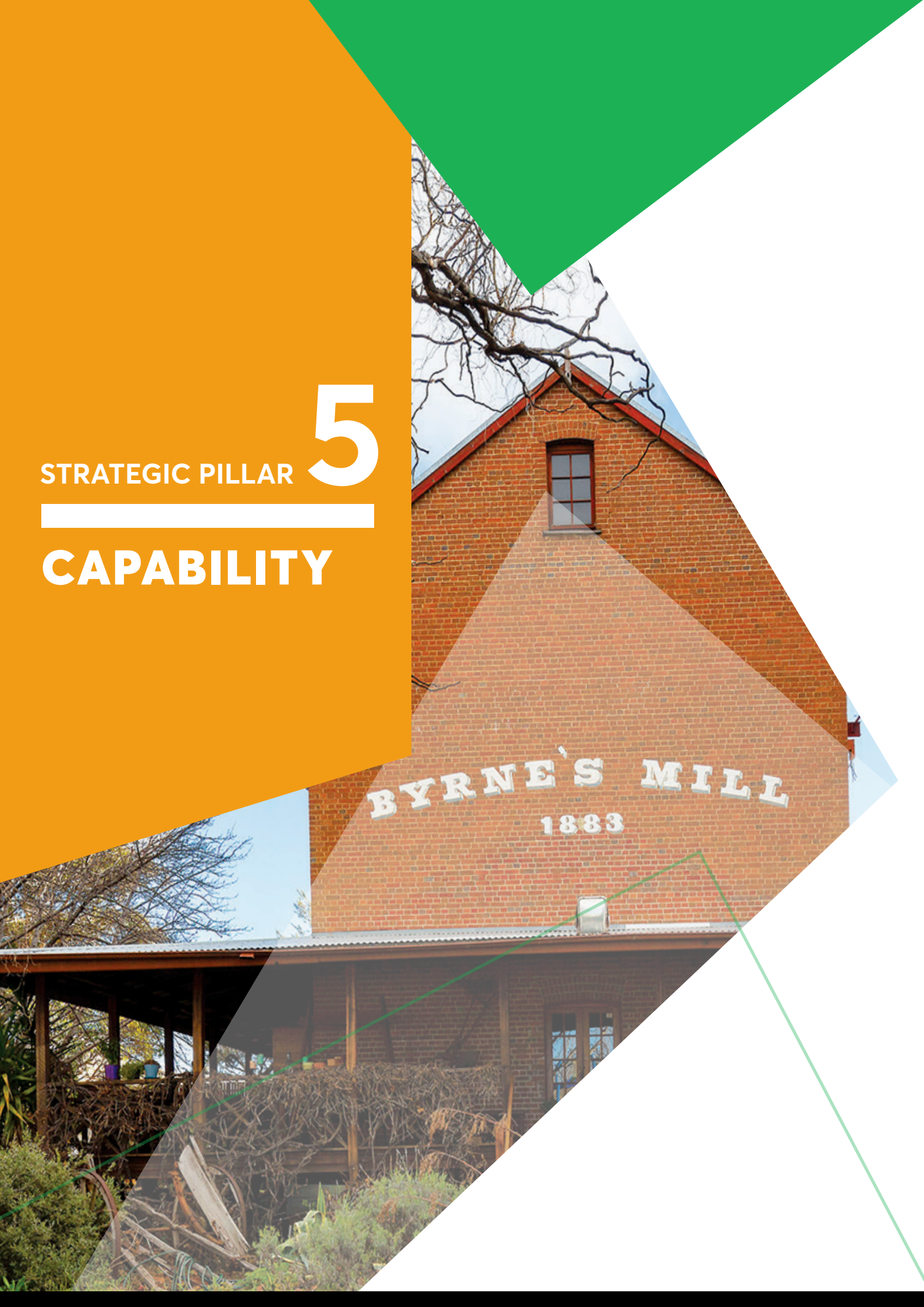
Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
Service 33 – Sewer						
P: Sewer Infrastructure O: Sewer Collection Network	Sewer chokes responded <2 hours - > 75%		75%	90%	Utilities	
P: Sewer Infrastructure O: Sewer Collection Network	Network failure per km main p.a. <1		1	0	Utilities	157 chokes over 475.1km sewer main
P: Sewer Operations O: Other Sewerage Treatment Plants	Effluent meets Environmental Authorisation license limits >90%		90%	90%	Utilities	Googong 100%. Some isolated non-conformances for some of the Shire based plants
	Performance report published as per required timeframe annually		100%	100%	Utilities	Regulatory timeframe met
P: Sewer Operations O: Sewerage Treatment Plant	Effluent meets Environmental Authorisation license limits >90%		90%	75%	Utilities	QSTP regularly fails in faecal coliforms and issues with ammonia as a result of component failure and running of effluent ponds at lower levels as a response to seepage
Service 34 - Waste						
P: Waste Operations O: Domestic Waste Collection Service	Number of missed service complaints p.a. - <= 12 per 1000services p.a.		100%	12%	Utilities	
P: Waste Operations O: Recycling Collection Service	Number of missed service complaints p.a. - <= 12 per 1000services p.a.		100%	8%	Utilities	
Service 35 - Facilities						
P: Buildings O: Building Maintenance	Compliance with Council's Five Year Building Maintenance Program		90%		Transport and Facilities	No progress update provided. Update will be sought for 2022-23 Annual Report
Service 36 - Logistics						
P: Asset Planning O: Asset Database Management	Infrastructure Asset Registers are up to date and data validated - Undertake data audit - 1 asset class per year		1	1	Assets	- Continue to update/ review building asset components and the attributes to prepare for a quotation/ tender for building asset condition assessment and valuation by June 2024.
	Assets renewed, created or rehabilitated as part		100%	100%	Assets	Capex from works in progress balance and gifted asset creation for 2022-23 has been completed.

Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
	of a capital works project - All capex projects correctly capitalised for FY					Community Land valuation data provided to finance; under process by the finance team.
P: Projects/contracts O: Contract Management	Delivery in accordance with capex program >90%		90%		Contracts and Projects	No progress update provided. Update will be sought for 2022-23 Annual Report
	Variations and delays to contract < 5%		5%		Contracts and Projects	No progress update provided. Update will be sought for 2022-23 Annual Report
	Procurement in accord with policy and tender legislation		100%		Contracts and Projects	No progress update provided. Update will be sought for 2022-23 Annual Report









STRATEGIC PILLAR











5










CAPABILITY














Key performance indicators – Strategic Pillar 5








Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
Service 41. People						
P: Human Resource Management and Organisation Development O: Attraction	Candidates suitable for shortlisting		10%	42%	Workplace and Performance	From all applications received, 42% were shortlisted for an interview.
	Students participating in work experience per annum equivalent to 1% of QPRC overall FTE count		5	11	Workplace and Performance	Council had 11 work experience or placement students during 2022-23. Council has now entered into an agreement with the University of Canberra for an intern program. This will commence in 2023-24
P: Human Resource Management and Organisation Development O: Development	Successful completion of formal coursework within the prescribed timelines by Trainees and Cadets		90%	94%	Workplace and Performance	17 of 18 cadets and trainees are on track with course work.
	Staff attendance at training identified in the annual training plan		90%	88%	Workplace and Performance	Staff attendance at training for 2022-23 was 88%.
	Number of trainees/cadets as total of organisation FTE		10%	5%	Workplace and Performance	Council's organisation structure has 23 cadets or trainees, noting that some of these positions are currently vacant. Based upon the organisation FTE of around 470, Council current has 4.8% of the organisation made up of cadets and trainees. Council was aiming to have 10% of the organisation made up of cadets and trainees by 2026. As that date draws closer, the 10% target may not be achievable. Will continue to monitor.
P: Human Resource Management and Organisation Development O: Engagement	Unplanned absences steady or decreasing (benchmark 5% unplanned absences)		5%	8%	Workplace and Performance	During 2022-23, 55,995 hours of unplanned leave was taken. This includes sick leave, carers leave, leave without pay, workers compensation leave, special leave and bereavement leave. In 2021-22, 60,985 hours of unplanned leave was taken. The 2022-23 result is a 8% reduction.
	Staff eligible for step progression complete appraisal within timeframe		95%	66%	Workplace and Performance	There were 112 eligible staff launched with a 2022 appraisal. As of December when appraisals were closed off, there was a 66% completion rate of those eligible. The new appraisal cycle will commence in July 2023 and has been amended to encourage a higher completion rate.
	Industrial matters resolved without IRC intervention		95%	100%	Workplace and Performance	No matters were referred to the Industrial Relations Commission during the 2022-23 financial year.










Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
P: Human Resource Management and Organisation Development O: On boarding	New employees attend induction program within six months of commencement		100%	93%	Workplace and Performance	93% of new starters attended Council's Welcome to QPRC induction. Employees who have not yet attended the induction are waiting to participate in the next session, hence why they have not yet undertaken this program.
	New starters sign off on their delegations		100%	20%	Workplace and Performance	A new delegations system and process has been put in place. With this in place, all new employees since April 2023 have signed their delegations and a process is in place to ensure new employees are captured. Focus is now on ensuring existing staff have the correct delegations.
	Probation periods complete by new starter and supervisor		90%	86%	Workplace and Performance	All new employees and their supervisors are required to complete the probation process in the first three months. Of those staff onboarded during the financial year, 86% completed the process. This has steadily increased due to ongoing education of employees and supervisors.
P: Human Resource Management and Organisation Development O: Recruitment	Staff turnover per annum		10%	6.5%	Workplace and Performance	Of all employees onboarded during the financial year, 6.5% separated within the first six months of employment.
	Turnover in first six months of employment (quality of hire)		10%	18.6%	Workplace and Performance	Staff turnover for the financial year was 18.6%. This is higher than previous years however aligns with turnover rate at other local government organisations and in the private sector. Where exit interviews are undertaken, data is captured and reported to Executive to identify trends regarding departing employees.
P: Human Resource Management and Organisation Development O: Retention	Staff separation rate at years one to two of employment		10%	27%	Workplace and Performance	Of the staff who separated during 2022-23, 29 had been employed between 1-2 years. which equates to 27%
	Delivery of the QPRC annual 'Years of Service' ceremony		100%	100%	Workplace and Performance	The 2022 event was held in November 2022, with 50 staff recognised.
P: Human Resource Management and Organisation Development O: Separation	Separating staff participate in an exit interview		90%	66%	Workplace and Performance	In 2022-23, 72 non-casual staff left Council. While exit interviews were offered to all, 66% took up the opportunity.
	Employee exit forms completed before final payment processed		100%	100%	Workplace and Performance	Confirmation of all Council issued equipment was returned before separation payments were processed
P: Payroll Management	Accurate completion of payroll processing (accurate individual		99%	100%	Workplace and Performance	6,228 pays processed over the period and 14 correction pays were made.





Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
O: Salary System	payments vs advance individual payments)					
	Accurate completion of separation payments		100%	98%	Workplace and Performance	One termination payment required correction. It was in relation to a claim not being recorded in the timesheet and needed to be retrospectively adjusted after termination
P: Workplace Health & Safety (WHS) and Wellbeing O: Incident and Claims Management	Claims lodged within 48 hours		95%	100%	Workplace and Performance	20 workers compensation claims were lodged and all were lodged with StateCover within 48 hours of receipt.
	All lost time injuries managed in accordance with Council's recover at Work Program		100%	100%	Workplace and Performance	Lost time injuries are managed within Council's Return at Work Program developed in conjunction with StateCover. Suitable duties are identified and plans developed in consultation with worker and relevant supervisors /Managers (where possible) to reduce lost time.
	All incidents reviewed by WHS Officer to determine investigation level		90%	100%	Workplace and Performance	All incidents are reviewed by the WHS Office upon lodgement. The process for reviewing and addressing incidents is being reviewed.
P: Workplace Health & Safety (WHS) and Wellbeing O: Wellbeing	Implementation of wellbeing initiatives incorporating five ways of wellbeing		10	10	Workplace and Performance	Council held 10 wellbeing events during the 2022-24 financial year. These included the regular wellbeing webinars, Safety and Wellbeing Expo, RU OK Day and September.
P: Workplace Health & Safety (WHS) and Wellbeing O: WH&S	Maintain HSEQ certification through external audit process		100%	100%	Workplace and Performance	The HSEQ audit was undertaken in June 2023, with a reduced scope to focus on Council's Connection Strategic Pillar. The audit identified one minor non-conformance and seven opportunities for improvement and Council was recommended for recertification.
	Minimum 100 tests undertaken in accordance with Alcohol and Other Drugs Directive		100%	100%	Workplace and Performance	Council's Alcohol and Other Drugs Policy was reviewed during the financial year. Council completed more than 100 drug and alcohol tests as part of its regular program.
	Internal audits undertaken relative to operational risk register		95%	100%	Workplace and Performance	
	Evaluate and monitor WHS management system in accordance with StateCover's continuous improvement activity		100%	100%	Workplace and Performance	Self audit was undertaken. The StateCover audit action plan identified six key priority areas. These elements have been entered into Council's WHS Management system allowing corrective actions to be identified with responsibilities and timeframes allocated.

Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
Service 42 Digital						
P: Applications O: Applications	Availability to users		99%	99%	Digital	<p>None of the corporate systems experienced any major outages during the last 12 months. However, in April, Council migrated TechnologyOne from On-premise to SaaS.</p> <p>The implementation of SaaS went fairly smoothly; All TechOne products were unavailable (planned outage) from 3pm on 21 April until 24 April. Although there were some initial issues with the transition to SaaS, they have been resolved and workarounds have been introduced for cases where the business process no longer works with the cloud solution.</p>
P: Network O: Network	Network availability to users		99%	100%	Digital	<p>During the reporting period of 12 months (July 2022 – June 2023), network availability was impacted only once, when the Queanbeyan East power grid suffered a blackout and the UPS, and then the generator, protecting the Council's datacentre failed. This happened in December 2022. The power spike and dirty shutdown impacted several servers leaving most Digital services unavailable for a total of 8.5 hours (including a 1.5 hour outage caused by a subsequent generator failure at the datacentre). corrective actions have been put in place to prevent this possibility (failure of UPS & generator) again.</p>
P: Network O: Telecoms	Availability to users		99%	100%	Digital	<p>Occasional "dropped call" issues were reported during the reporting period of the last 12 months. Customer Service Officers also reported two instances where they were not able to transfer calls to certain staff extensions. A hung VoIP server was found to be the cause on both occasions.</p> <p>The only broader telephony outage over the whole financial year occurred in mid-December during a power failure at the Queanbeyan datacentre. The telephony service interruption lasted intermittently for nearly four hours during business hours and also required a subsequent scheduled weekend outage for out of hours remedial work.</p>

Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
						Since March 2023, QPRC's telephony service has been running on a 100% cloud-based solution via Microsoft. Internal SLA reflects the availability of Microsoft Teams cloud service.
P: Systems O: Systems	ERP integration failures		1%	0%	Digital	We have not experienced any major integration problems despite the significant migration to TechnologyOne SaaS / Cloud in April 2023.
Service 43 Financial						
P: Compliance & Control O: Accounting for Grants and Contributions	Grant acquittals lodged on time		100%	100%	Finance CFO	All claims submitted to Finance have been acquitted on time. A new process is being created to monitor all grant claims across the organisation.
P: Compliance & Control O: Financial Statements	Statements finalised for audit within 3 months, annually		90	80	Finance CFO	The QPRC 2021-22 Audit was finalised on 31 November 2022 due to delays by caused by the NSW Audit Office. There is currently a review in place to improve the 2022-23 audit and prevent delays occurring again.
P: Transactional O: Rates & Water	Water bills posted on time each quarter - 100%		100%		Finance CFO	No progress update provided. Update will be sought for 2022-23 Annual Report
Service 45 Risk						
P: Audit O: Audit Reporting	Annual internal audit program developed and implemented		100%	100%	Office of the General Manager	Annual Internal Audit Plan for 23-27 has been developed. Implementation will commence 1 July 2023.
P: Business Continuity O: Business Continuity Plan	Business Continuity Plan updated following test		100%	100%	Office of the General Manager	Business Continuity Plans were updated and approved by the Executive at its meeting of 23 February 2023.
P: Insurances O: Review of Council's insurances	Insurances reviewed, valued and renewed by due date		100%	100%	Office of the General Manager	Insurances for 2023-24 have been placed.
P: Risk O: Risk Management	Participation in Statewide Mutual - CIP Program - 1 p.a		100%	100%	Office of the General Manager	This was completed and results reported to Executive at their meeting of 22 December 2022. Results were also reported to the Audit, Risk and Improvement Committee at their meeting of 15 March 2023.
P: Risk O: Risk Register	Annual report to the QPRC Audit Risk and Improvement Committee on the risk management framework		100%	100%	Office of the General Manager	Annual Internal Audit Plan for 23-27 has been developed. Implementation will commence 1 July 2023.

Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
Service 46 Property						
P: Property Management O: Property management	Leases and licenses register kept up to date		100%	80%	Office of the General Manager	Audit of previous registers completed in December 2022. Legal Officer has completed a thorough search of iFerrett and ECM to capture any further historical leases/licences. Integration with CiAnywhere underway. Leases/Licences for renewal reported to Council as required.
Service 51 Strategy						
P: Communications O: External Communications	Increase in subscriptions to weekly e-newsletter		5%	3%	Customer and Communications	At 1 July 2022, we had 2,268 subscribers to the weekly eNewsletter. As at 30 June 2023, we had 2,330 subscribers which is a 2.6% increase.
P: Communications O: Media Liaison	Media enquiries responded to by requested deadline		98%	100%	Customer and Communications	No media enquiry deadlines have been missed.
P: Communications O: Social Media	Growth in corporate social media accounts		15%	3%	Customer and Communications	From July 2022 to July 2023, Instagram followers increased from 1,908 to 1,992, Twitter followers decreased from 2,532 to 2,449 and Facebook followers increased from 16,470 to 17,175. Across the three main channels, this was an increase from 20,910 to 21,616 which equates to a 3.25% increase.
P: Communications O: Website and Intranet	Increase in number of unique hits on website		10%	-14%	Customer and Communications	In the 1 July 2021-30 June 2022 year there were 958,876 unique hits. In the 1 July 2022-30 June 2023 year there were 827,768 unique views. This is a decrease of 131,108 or 13.7%.
	Increase in usage of online services		10%	0%	Customer and Communications	Difficult to compare with previous years as monitoring was not available for multiple periods last year and for a period this year. The total online unique views of eservices was 158,131 (in comparison to 120,377 last year). Noting analytics was down 22 April-30 June this year. The total online customer requests was 2,598 (in comparison to 2,390 last year). The total online certificate requests was 6,406 (in comparison to 6,506 last year). The total online payments was 14,219 (in comparison to 13,534 last year).
P: Integrated Planning and Reporting	Satisfaction with Council is improving (3.54/5 in 202)		4	4	Workplace and Performance	Funding to conduct the Community Satisfaction Survey was not included in the

Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
O: Community Survey						2021-22 budget. A regional approach with the Canberra Region Joint Organisation is being considered. The last survey, in April 2020, showed an overall satisfaction of 3.5 out of 5.
P: Integrated Planning and Reporting O: Integrated Plans (CSP, DP, OP) & Resourcing Strategy	Plans prepared and reviewed within required statutory timeframes and engagement strategy		100%	100%	Workplace and Performance	The Annual report was presented to Council in November 2022. The draft Operational Plan, Revenue Policy and Fees and Charges were adopted by Council on 28 June 2023.
Service 52 Executive						
P: Complaints/ Privacy Management O: Code of Conduct	Code of Conduct complaints managed and processed in line with Councils Code of Conduct and Code of Conduct Guidelines		100%	100%	Office of the General Manager	Achieved
	Code of Conduct complaints reported as required by Office of Local Government		100%	100%	Office of the General Manager	Achieved
	Annual report produced within required timeframe		100%	100%	Office of the General Manager	Reporting submitted to Office of Local Government by due date
P: Councillors O: Councillor Induction and Training	Training Program developed and delivered for each councillor		100%	100%	Office of the General Manager	All Councillors have undertaken mandatory induction training at the commencement of their term and continue to participate in further professional development opportunities as identified by each Councillor. Governance facilitates access to professional development options for consideration
P: Councillors O: Disclosure of Interests	Designated persons required to complete returns and register reported to Council within statutory timeframe		100%	100%	Office of the General Manager	All 2021-22 returns were tabled prior to 30 September 2022. Returns made available in redacted form on Council Website and proactively updated over the course of the year if circumstances changed.
P: Governance O: Policy	Policy register maintained and responsible officers notified of impending review requirement		90%	90%	Office of the General Manager	Council continue to review a minimal number of policies not yet reviewed. A plan for ensuring all reviews take place has been implemented. All statutory policies reviewed within timeframe.
P: Legal O: Delegations	Delegations Register kept up to date		100%	60%	Office of the General Manager	Work in progress to review all Instruments of Delegation and Authority. Register to be completed once review is complete
P: Public information	Applications processed within statutory timeframe of 20 working days		100%	100%	Office of the General Manager	Achieved

Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
O: Government Information Public Access Management	Eligible entries placed into the Disclosure log on Council's website		100%	100%	Office of the General Manager	Disclosure Log updated bi-annually and on Council Website
	Completion of Annual GIPAA Report		100%	100%	Office of the General Manager	Submitted to Independent Commissioner Against Corruption
P: Public information	Complaints processed within prescribed timeframe		100%	100%	Office of the General Manager	Annual PID Reporting completed via the office of the NSW Ombudsman
O: Public Interest Disclosures	Six monthly report completed within required timeframe		100%	100%	Office of the General Manager	Achieved

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
100184 QBN - Regional Sports Complex - Stage 1	In Progress	No progress update provided. Update will be sought for 2022-23 Annual Report	Urban Landscapes
100698 QBN - Stronger Communities \$9m – Aquatic Centre paint and restore	In Progress	No progress update provided. Update will be sought for 2022-23 Annual Report	Transport and Facilities
100749 QPR - Library Purchases Books and Non Books *	Completed	All Library purchases (books and non-books) have been completed.	Libraries, Culture and Children's Services
100966 QBN - Aquatic Centre Renewal Works	Completed	Project completed in 2020-21.	Community and Recreation
104105 BWD - Braidwood Pool Upgrade	In Progress	<p>The Braidwood Pool Upgrade is expected to be completed by October 2023.</p> <p>Over 2022-23, a brief summary of updates included:</p> <ul style="list-style-type: none"> QPRC was appointed as Crown Land Manager (Dedication No. 530070) in September 2022 Applied for a Construction Certificate in October 2022 and approved in May 2023 Went out for Tender in January 2023 At the Council Meeting on Wednesday 22 March 2023, Council decided to - Award the contract to upgrade Braidwood Pool to Rice Constructions Group Pty Ltd for the lump sum price of \$1,239,936 (ex GST). <p>As of 12 July 2023 - Rice Constructions Group Pty Ltd has demolished the old buildings, ordered all the materials and completed the footings for the new buildings.</p>	Community and Recreation
104291 QBN - Aquatic Centre HVAC/Boiler replacement	In Progress	No progress update provided. Update will be sought for 2022-23 Annual Report	Transport and Facilities
104374 BGD - New Bungendore Pool	Delayed	Staff continuing to complete tender documentation and consultation, pending confirmation adequate funds are available to commence design and construct contract.	Community and Recreation
104453 QBN - Aquatic Centre Upgrade to Change Rooms	Delayed	<p>The Council Resolution from 22 June 2002:</p> <p><i>Council has declined to accept any of the tenders, postponing the project, pending the sourcing of additional grant (or other) funding.</i></p> <p>There is currently \$606,000 in funding for 2023-24 - Project 104453 - QBN Aquatic Centre Upgrade Change Rooms.</p>	Community and Recreation
104663 CF - Captains Flat Pool leak rectification	In Progress	Preparation of a request for tender (RFT) is underway for pool leak rectification and all abilities access into the pool. The RFT will include research of all reports on the status of the pool. The RFT will consider management of the lead contamination at this site.	Urban Landscapes

Action	Status	Progress comment	Responsible branch
104738 BWD - Accessible path and ramp at Braidwood Pool	In Progress	Designs are in progress for a new accessible path connecting the Braidwood Pool entrance with the rear carpark. Design work includes creation of dedicated disabled parking space(s) in the carpark at the end of the accessible path.	Contracts and Projects
104739 QPR - Providing Independent access BWD and QBN Aquatic Centre	In Progress	Procurement complete, purchase order placed. Pods due October 2023.	Urban Landscapes
1008 Advocate for state-wide cat containment laws and expand areas subject to QPRC Cat Containment Policy	Completed	<p>Following a period of public consultation and endorsement by Council, the revised policy which expanded cat containment to include Elm Grove (North Elmslea, Bungendore), Braidwood Ridge, South Jerrabomberra (Tralee) and any future greenfield developments. was published on the QPRC website on 26 April 2023. A copy was provided to developers of Elm Grove (North Elmslea, Bungendore), Braidwood Ridge, South Jerrabomberra (Tralee).</p> <p>Suggested wording for restrictive covenants to be included in future lands sales and subdivisions within these developments was also provided to developers.</p> <p>Work on a draft strategy to possibly expand the policy to all areas of the LGA has not yet commenced. Responsibility for animal management services with Council, and the cat containment policy, has recently changed following an organisational restructure.</p> <p>Animal Management Officers continue to advocate for state-wide cat containment laws through various 'Ranger' networks. The matter is also raised as a regular topic and matter of concern at various Animal Management Officer conferences.</p> <p>Informal discussions have been held, and concerns raised, with the area of the Office of Local Government responsible for the Companion Animals Act and Companion Animals Regulation.</p>	Customer and Communication
1003 Community events (inc Anzac Day, Australia Day, Multicultural Festival, Christmas in July)	Completed	<p>Anzac Day, Australia Day, and the Queanbeyan and Bungendore multicultural festivals and events were held with an increase in participation and attendance by 15%.</p> <p>The introduction of the Bungendore Multicultural Festival in February was a smaller-scale event however well attended.</p> <p>Anzac Day attendance was large with additional support needed for the rural areas that host ceremonies (Majors Creek) and the introduction of a ceremony at Googong.</p> <p>Christmas in July 2023 is looking to be a big day with 175 vendors booked.</p>	Economy, Place and Arts
1007 Complete review of Reconciliation Action Plan	In progress	The Reconciliation Action Plan working group is progressing through the document but there is at least a six month wait from Reconciliation Australia to get it adopted.	Community and Recreation
1001 Volunteering Program	In progress	Being the first year the program has been in operation, the program was positive with 2,549.5 volunteer hours recorded. This equated to 44 volunteers across three areas of Council - Aquatics, Library and Performing Arts.	Community and Recreation
1005 Conduct review of QPRC mobile library bus coverage	In progress	Mobile library statistics have been collected. Decision to continue service as is until end of 2023 at which point it will be revisited.	Libraries, Culture and Children's Services
1004 Undertake a review of current and future community meeting spaces and fees and charges	Completed	<p>This project culminated at the Council Meeting on 28 June 2023 which resulted in:</p> <ul style="list-style-type: none"> 2023/2024 Fees and Charges being adopted The fees were re-configured from four levels to six as below: <ul style="list-style-type: none"> Diamond (new category) 	Community and Recreation

Action	Status	Progress comment	Responsible branch
		<ul style="list-style-type: none"> o Emerald (previously Gold) o Platinum (previously Silver) o Gold (previously Bronze) o Silver (previously Office) o Bronze (new category) <ul style="list-style-type: none"> • Potential for free use for certain not-for-profit groups if not being used by other hirers. <p>Also during the period:</p> <ul style="list-style-type: none"> • Council endorsed on 26 April 2023 that the use of the Old Braidwood Library by the Braidwood Youth and Performing Arts Association as a no cost hire eligible community group for a trial period of 12 months from 1 July 2023. • Two Councillor Workshops were held – one in August 2022 and one in May 2023 • A Community Meeting was held on 30 August 2022 at AXIS Youth Centre. 	
1002 Community Christmas parties and Carols in the Park	Completed	The event for 2022 was held at Queanbeyan Park with an audience of approximately 500 people. It was an unusually cold evening for the summer. Performances were conducted by local church groups and MC was Michael and Tammy George from Jerrabomberra Community Church.	Economy, Place and Arts
1006 Complete review of QPRC Sports Facilities Strategic Plan	Completed	Updated report complete and reported to Council	Urban Landscapes

Project update - Strategic Pillar 2

Action	Status	Performance comment	Responsible branch
100894 QBN - Monaro St (Lowe to Crawford)	Delayed	An invitation to tender for the detailed design and construction of the proposed work was released, tenders closed on 18 January 2023 and no submissions were received. A report on the future of the project was considered by Council at the 26 April 2023 meeting. A request for a variation from the State Government to extend the time for the project and change the milestones to go forward to a detailed designed.	Economy, Place and Arts
100944 BWD - Braidwood Saleyards upgrade	In Progress	The maintenance and upgrade program of the saleyards is ongoing.	Economy, Place and Arts
104092 QBN - City of Champions Walk	Cancelled	NSW State Government funding for this project was reviewed by the incoming government in early 2023. Funding has been withdrawn.	Economy, Place and Arts
104562 QBN - Monaro Lanes upgrade	Completed	The Monaro Lanes project was successfully completed and acquitted in October of 2022. The project has also taken out two awards in 2023 from the Australian Landscape Architect Awards for Regional Achievement and Small projects.	Economy, Place and Arts
2002 Christmas Shop and Win Promotion	Completed	The Shop & Win promotion was successfully completed for 2022.	Economy, Place and Arts
2005 Review business attraction opportunities in QPRC	Completed	An investment attraction prospectus was completed with the Department of Regional NSW in May 2023. QPRC officers continue to participate in a monthly investment attraction working group with DRNSW. QPRC's investment attraction website has been redesigned and is ready for relaunch.	Economy, Place and Arts
2003 Memorial parks - studies and operational	In progress	Business Plan developed. Studies to support State Significant Development Application continuing	Urban Landscapes
2001 Community Donation Program	Completed	The 2022-23 program has been finalised and preparations are underway for the roll out of the 2023-24 program.	Economy, Place and Arts
2004 Support progression of Molonglo and Monaro Rail Trails, pending resolution of lead contamination issues	In progress	Planning work is continuing for the Monaro Rail Trail. Council officers remain available to assist proponents of the Molonglo Rail Trail, however substantial work is paused until there is clarity surrounding lead contamination.	Economy, Place and Arts

Project update - Strategic Pillar 3

Action	Status	Progress comment	Responsible branch
100285 QBN - Showground Pavillion & Storage	In Progress	Contractors engaged, development application approved and construction certificate released.	Urban Landscapes
100557 BWD - Braidwood Recreation Ground Construction	In Progress	No progress update provided. Update will be sought for 2022-23 Annual Report	Urban Landscapes
100692 BGD - Bungendore Sports Hub Stage 1	Completed		Urban Landscapes
100891 QBN - Showground buildings refurb	In Progress	Construction certificate approved, Contractor engaged.	Urban Landscapes
104087 QBN- Construction of Googong Sub-Depot	In Progress	Development application approved, Subdivision plans currently being registered.	Urban Landscapes
104245 BWD - Braidwood Recreation Ground Drainage channel	Completed	Channel piped and levelled	Urban Landscapes
104357 QBN - Botanical Garden Project - CBD Masterplan Stage 8	Delayed	Project currently not funded.	Urban Landscapes
104572 BWD - Braidwood Skatepark - BLERF	Completed	Skate park complete and open to public	Urban Landscapes
104598 QBN - Women's Change rooms at Freebody Oval	Completed	Building complete. Handover imminent	Urban Landscapes
104615 QBN - Karabar Netball Courts changerooms	Completed	Project complete and commissioned. Handed over to Netball Club for occupation.	Urban Landscapes
104649 QBN - Wright Park Amenities	In Progress	Construction commenced, ground floor storage complete, upper floor slab being laid.	Urban Landscapes
104650 QBN - Archery Club	In Progress	Building complete. Awaiting approval for sewer system before commissioning .	Urban Landscapes
104658 NRG - Recreation Area and Main Street	In Progress	Works 95% complete. Road and parking rebuilt and sealed, trees planted, playground installed, BBQ and shelter installed, tennis courts refurbished.	Urban Landscapes
104664 ARA - Community Facility Upgrade	Completed	New toilets built, old toilets demolished. Tank and bore complete	Urban Landscapes

Action	Status	Progress comment	Responsible branch
104673 CFL - Sealing of car park at Bowling Club	Completed	Sealing of rear car park to Captains Flat RSL Club for dust mitigation purposes completed with works to seal Miners Road.	Environment and Compliance
104684 CFL - Lead Abatement for Foxlow Parklet	Not Yet Started	The remediation of Foxlow Parklet requires the removal and disposal of a large amount of contaminated soil. Offsite disposal options are limited and costly, however, Council has a commitment from Crown Lands (Legacy Mines) that the waste from Foxlow Parklet can be received at the waste cell which is being constructed on the old mine site. There have been delays with the construction and opening of the waste cell which has led to delays in the Foxlow Parklet remediation works. Council have been advised that the waste cell at the mine site will be open in early 2024 and ready to receive the waste. Accordingly, Council have received an extension to the grant with completion of the works required by 30 June 2024.	Environment and Compliance
104707 QBN - Learn to Ride Facility	Not Yet Started	Awaiting Developers to complete site works	Urban Landscapes
104737 QBN - Family Changing Facilities Queen Elizabeth II Park	In Progress	Procurement complete, order issued. Unit due to arrive October 2023	Urban Landscapes
760502 QPR - Memorial Park Site Studies	In Progress	Design concept developed and ready for workshop. Engagement Plan completed RAP established. Pre-SSDA advisor panel scheduled for August.	Urban Landscapes
3001 Braidwood Structure Plan	In progress	During this period, staff produced a community consultation plan incorporating a wide range of actions which have been largely completed. These included a Councillor workshop, an initial Council report, consultation with internal stakeholders, agency representatives, a presentation to the Queanbeyan Heritage Advisory Committee, two community workshops, two drop in centres, a formal consultation period of 28 days and a briefing to the Heritage Council of NSW. At the end of the period staff were awaiting a submission from the Heritage Council and analysing submissions received with a view to preparing a submissions report to Council.	Land-Use Planning
3002 Adopt Affordable Housing Strategy	Completed	During this reporting period, a wide range of actions were undertaken and completed. These included four Councillor workshops being August 2022 where the consultant presented to Council, December 2022, February 2023 and June 2023. Actions also included various meetings with both internal and external stakeholders, two reports to Council - 23 November 2022 and 28 June 2023, a community consultation period of 60 days, analysis of submissions received by both the consultant and staff and finalisation of the Strategy and background material as well as the development of an implementation plan. The Strategy was adopted by Council on 28 June 2023 and included the implementation plan although this will require a further workshop with Council in order for their input.	Land-Use Planning
3010 Review proponent lodged scoping proposals and/or planning proposals	In progress	Scoping proposals and proponent lodged planning proposals (often including background studies) are reviewed by staff when they are lodged and after, with each usually requiring meetings with the proponents and in most cases the involvement of state agencies as well as reports to Council. During the period staff received the following; Elm Grove Scoping Proposal Stage 4, North Ashby Scoping Proposal, two scoping proposals for Ashby, background reports for the Bungendore East Planning Proposal, two scoping proposals for South Jerrabomberra, a scoping proposal for the Sunset development at Googong, a planning proposal for Googong being a Housekeeping PP and a planning proposal for the reclassification of Bunyip Park, Googong. In one case at South Jerrabomberra this is completed and close to completion in the case of the reclassification Bunyip Park, In other	Land-Use Planning

Action	Status	Progress comment	Responsible branch
		cases work continues and for the Bungendore examples, work on guaranteeing potable water has limited future action.	
3007 Prepare and review Plans of Management for community and Council managed land	Delayed	Staff resources for other projects have resulted in little progress being achieved on this project.	Land-Use Planning
3009 Review all of Council's section 94 or local contribution plans in accordance with the Government's reforms	Not yet started	The government has delayed the implementation of these reforms. Consequently no action in accordance with them has been taken. Staff have recently written the Department of Planning and Environment seeking their recommencement.	Land-Use Planning
3008 Undertake a review of Yarrowlumla Council Section 94 Contribution Plan (No. 2) for Provision of Access Roads to replace with a rural road contribution plan for the LGA	Delayed	Other priorities have resulted in little progress on this project. However the recent recruitment of staff will mean that staff are now available to take this project forward.	Land-Use Planning
3006 Draft appropriate heritage management controls for Braidwood township	In progress	This project is largely reliant on the results of Heritage NSW's 15-Year Management Review of Braidwood and its Setting State Heritage Register Listing. Consequently actions during this reporting period included reviewing and providing feedback on draft milestone two of the project. In addition staff as part of the Discussion Paper on a Braidwood Structure Plan have sought and received feedback in regard to the heritage management controls for Braidwood.	Land-Use Planning
3005 Ensure potential bypass routes are not compromised by incompatible development or future zoning	Not yet started	No action was required on this during the period.	Land-Use Planning
3004 Incorporate the recent Braidwood tree inventory into Council's existing asset management system and pilot use for monitoring and maintaining the urban forest	In progress	Urban Landscapes has been systematically carrying out the inventory of Public Trees in Braidwood, as a pilot project. The inventory will be used as a model to develop a specific Tree Asset Management Plan which can then be rolled out over the rest of the LGA in stages.	Environment and Compliance

Project update - Strategic Pillar 4

Action	Status	Progress comment	Responsible branch
100119 QBN - Googong Water Recycling Plant	In Progress	Stage D works continuing by contractor - expect completion late 2023	Utilities
100123 QBN - Sewage Treatment Plant Upgrade	In Progress	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. The design rating submission is 90% complete. The Environmental Impact Statement (EIS) was deemed complete by the ACT Government on 28 June 2023. QPRC will lodge a development application to the ACT Government in the first quarter of the 23-24 financial year. Detailed design is 95% complete and currently being reviewed by QPRC. Council has endorsed the final business case for the project. The final business case as well as the concept design, reference design and the EIS are being jointly funded by QPRC and the NSW Government's Safe and Secure Water Program. Funding for the construction phase remains unconfirmed. An EOI application has been submitted for the Growing Region Program, if successful, this would provide Council with \$15M towards construction.	Contracts and Projects
100148 QBN - Water Telemetry - Radio upgrades	In Progress	Project is continuing along with QCCP works.	Utilities
100183 QBN - Efficient street lighting upgrades		No progress update provided. Update will be sought for 2022-23 Annual Report	Transport and Facilities
100265 QBN - Civic and Cultural Precinct	In Progress	Sewerage works through Lowe Car Park have commenced. Final water connection to the building has commenced. Facade envelopment and roof are complete. Building services are being progressively commissioned Building completion, including part basement handover targeting mid-August.. QPRC digital commissioning mid-August to mid-September. Staff relocation planned between early September and mid-October. Library shutdown and relocation planned for early to mid-October. Q Gallery forecast handover in late September. Lowe Car Park sewerage works forecast for completion in late September. Lowe Car Park resurfacing, tree planting, street lights and line marking forecast for completion in late September. Public domain forecast for completion in late September	Contracts and Projects
100359 QPR - Security Project - Access control and key replacement		No progress update provided. Update will be sought for 2022-23 Annual Report	Transport and Facilities
100548 BGD - Bungendore Landfill Reinstatement	Completed	Project complete	Utilities
100701 BWD – Lascelles Street upgrade - SCF	Completed	The engagement under the contract of Shail Construction Pty Ltd was terminated, effective on 29 March 2023. Council took over completion of the work on 29 March 2023. Work is completed and rectification of defects being completed. Invoices and payments are being finalised to	Contracts and Projects

Action	Status	Progress comment	Responsible branch
		subcontractors working on behalf of Council. Former Contractor has made adjudication applications under the Building Security Payments Act which the former Contractor has been partially successful in receiving some additional payments.	
100861 BGD - car park off Ellendon St	Delayed	EV charging unit is on hold pending Bungendore relocation. Once this has been completed this project will be closed.	Contracts and Projects
100862 BWD - Renewal - 88 Wallace St - Carpark	In Progress	Community consultation has commenced requesting feedback on inclusions for the design brief.	Contracts and Projects
100869 QBN - Thorpe to Barracks Flat Dr paths	Delayed	Funding application for 2023-24 not successful	Transport and Facilities
100871 BWD - Monkitee Bridge path	Delayed	No progress update provided. Update will be sought for 2022-23 Annual Report	Transport and Facilities
100874 BGD - Develop options report Reschs Creek Bridge		No progress update provided. Update will be sought for 2022-23 Annual Report	Transport and Facilities
100959 QBN - Upgrade Bicentennial Hall	In Progress	Acoustic panel non-compliance to be rectified by the installation of sprinklers as a separate project. Acoustic curtain contribution to be resolved with architect.	Contracts and Projects
100964 QBN - Museum - Refurbishment		No progress update provided. Update will be sought for 2022-23 Annual Report	Transport and Facilities
101002 QPR - Local Roads Renewal		No progress update provided. Update will be sought for 2022-23 Annual Report	Transport and Facilities
101004 QPR - Local Road - Resheeting Program		No progress update provided. Update will be sought for 2022-23 Annual Report	Transport and Facilities
101013 QPR - Road to Recovery Budget Only		No progress update provided. Update will be sought for 2022-23 Annual Report	Transport and Facilities
101196 QPR - Traffic Modelling	In Progress	Received updated reports which staff are reviewing. Reports include recommended upgrades to the existing road networks, developer contribution splits for these upgrades and analysing Dunns Creek Road options.	Contracts and Projects
101296 QBN - Crawford, Antill and Erin Intersection Safety Upgrade	In Progress	Contract awarded to JSC Pty Ltd. Construction works complete. Defects to be rectified. Construction works completed, road safety audit undertaken. QPRC has responded to actions. Variation awarded by funding body for dim-by-wire change and TPG Pit Modifications Additional works have been carried out (landscaping, linemarking), and are completed.	Contracts and Projects
101297 BGD - Rehab Tarago Road Between Mt Fairy and Goulburn Mulwaree border		No progress update provided. Update will be sought for 2022-23 Annual Report	Transport and Facilities

Action	Status	Progress comment	Responsible branch
101300 QPR - Local Roads Rehabilitation		No progress update provided. Update will be sought for 2022-23 Annual Report	Transport and Facilities
101459 QBN - Dunns Creek Road -Design and Land acquisition	In Progress	Consultant engaged for options review of alignment.	Contracts and Projects
101798 BWD - Araluen Road Stabilisation - Reidsdale to Jembaicumbene		No progress update provided. Update will be sought for 2022-23 Annual Report	Transport and Facilities
101799 BGD - Ellendon Street Stabilisation - King St to Trucking Yard Ln		No progress update provided. Update will be sought for 2022-23 Annual Report	Transport and Facilities
101800 CFL - Miners Road pavement - Cooper Creek Rd to Old Mines Rd		No progress update provided. Update will be sought for 2022-23 Annual Report	Transport and Facilities
101801 BGD - Gibraltar Street - Resurfacing - Molonglo to Ellendon		No progress update provided. Update will be sought for 2022-23 Annual Report	Transport and Facilities
102006 CFL - Captains Flat Rd	Cancelled	There is no capital works budget for Captains Flat Road as part of the Block Grant Funding. The \$10M grant is being utilised to upgrade this road.	Transport and Facilities
102012 BWD - Cooma Rd/Krawaree Rd	Cancelled	There are no capital works scheduled on Cooma/Krawaree Road funded from the Regional Road Block Grant this financial year.	Transport and Facilities
102064 NER - Nerriga Rd construction and seal - Ningenimble Project		No progress update provided. Update will be sought for 2022-23 Annual Report	Transport and Facilities
102076 BGD - Roundabout on Malbon St *	In Progress	Works are completed. Finalising land acquisition at 1 Malbon St, Bungendore to be completed.	Contracts and Projects
102088 BWD - Construct Intersection - Nerriga Rd/Kings Highway		No progress update provided. Update will be sought for 2022-23 Annual Report	Transport and Facilities
102098 CFL - Captains Flat Road Reconstruction		No progress update provided. Update will be sought for 2022-23 Annual Report	Transport and Facilities
102113 BWD- Cooma Road - Brick Kiln Bridge Replacement		No progress update provided. Update will be sought for 2022-23 Annual Report	Transport and Facilities
102117 BWD - Cooma Road Stabilisation - Kains Croos Rd to End of seal		No progress update provided. Update will be sought for 2022-23 Annual Report	Transport and Facilities
104064 QBN - Letchworth Community Centre - Refurbish toilets		No progress update provided. Update will be sought for 2022-23 Annual Report	Transport and Facilities

Action	Status	Progress comment	Responsible branch
104065 QBN - Jerrabomberra Community Centre Property Improvements		No progress update provided. Update will be sought for 2022-23 Annual Report	Transport and Facilities
104078 BWD - Council Offices - Customer Area		No progress update provided. Update will be sought for 2022-23 Annual Report	Transport and Facilities
104107 QBN - South Jerrabomberra Northern Entry Road	Completed	Works as executed information has been submitted and assets have been capitalised.	Contracts and Projects
104161 BWD - Mayfield Road – Reedy Creek Bridge Replacement		No progress update provided. Update will be sought for 2022-23 Annual Report	Transport and Facilities
104169 BGD - Mulloon RFS Station – Design and Construction	In Progress	Funding confirmed. Tender documentation prepared and to be released by end of July.	Contracts and Projects
104247 QBN - Rosa St School Pedestrian Upgrade		No progress update provided. Update will be sought for 2022-23 Annual Report	Contracts and Projects
104299 BWD - Depot - Security gates and repair to workshop		No progress update provided. Update will be sought for 2022-23 Annual Report	Transport and Facilities
104300 BGD - Depot Install security gates		No progress update provided. Update will be sought for 2022-23 Annual Report	Transport and Facilities
104369 BWD - Recreation Ground - extend stormwater pipe to enable skatepark		No progress update provided. Update will be sought for 2022-23 Annual Report	Transport and Facilities
104455 BWD - Bus Shelter Installation		No progress update provided. Update will be sought for 2022-23 Annual Report	Transport and Facilities
104458 BGD – Bungendore Office Relocation	In Progress	<p>Temporary relocation:</p> <p>Procurement activities have initially been targeted to enable the occupation of the existing 13 Gibraltar</p> <p>Minor Heritage Works applications have been submitted for access ramps to the building and additional aerials.</p> <p>Strategy for the expansion of the bedsit has been confirmed with procurement to progress in the next reporting period.</p> <p>Installation of workstations to main building completed</p> <p>Painting refresh completed</p> <p>Tree removal completed</p> <p>Site clearing to accommodate temporary sheds completed</p> <p>Customer service desk completed and front DDA access ramp completed</p> <p>Security system installation in progress and will be ready for staff relocation</p> <p>Records storage/shipping containers and demountable offices installed</p> <p>Ramp and landing for shipping containers and demountables in progress and due for completion 23 July</p> <p>Electrical and network cabling completed</p> <p>Generator installation completed</p> <p>Removalist booked for move 22/23 July</p> <p>One team relocated, majority of office to relocate 24 July, customer service to relocate 31 July</p>	Contracts and Projects

Action	Status	Progress comment	Responsible branch
104495 BWD - Braidwood Showground lighting		No progress update provided. Update will be sought for 2022-23 Annual Report	Transport and Facilities
104496 BWD - Braidwood Showground upgrade electrical supply		No progress update provided. Update will be sought for 2022-23 Annual Report	Transport and Facilities
104506 BWD - Shared path Wallace St to Services Club		No progress update provided. Update will be sought for 2022-23 Annual Report	Transport and Facilities
104507 BWD - Shared path Duncan St to Wallace St and Monkitee St		No progress update provided. Update will be sought for 2022-23 Annual Report	Transport and Facilities
104508 BWD - Footpath Elrington St between Wilson St and Duncan St		No progress update provided. Update will be sought for 2022-23 Annual Report	Transport and Facilities
104514 BWD - Wallaces Gap Rd - Back Creek Bridge Replacement		No progress update provided. Update will be sought for 2022-23 Annual Report	Transport and Facilities
104515 BWD - River Forest Rd- Mongarlowe River Bridge Replacement		No progress update provided. Update will be sought for 2022-23 Annual Report	Transport and Facilities
104517 BGD - Bridge over Halfway Creek		No progress update provided. Update will be sought for 2022-23 Annual Report	Transport and Facilities
104518 NER - Bindi Brook Causeway		No progress update provided. Update will be sought for 2022-23 Annual Report	Transport and Facilities
104519 QBN - Williamsdale Rd Extend Seal		No progress update provided. Update will be sought for 2022-23 Annual Report	Transport and Facilities
104568 QPR - Solar and essential battery backup RFS		No progress update provided. Update will be sought for 2022-23 Annual Report	Transport and Facilities
104574 ARA - Araluen Campground Fire affected		No progress update provided. Update will be sought for 2022-23 Annual Report	Transport and Facilities
104589 QBN - Braidwood Central School Wilson St Upgrade and Bus Stop relocation	Completed	Construction works for the safety upgrade commenced on Monday 8 of May 2023 and concluded 30 June 2023	Contracts and Projects
104637 CF - Captains Flat Community Hall fire affected		No progress update provided. Update will be sought for 2022-23 Annual Report	Transport and Facilities
104638 CF - Stoney Creek Community Hall Fire affected		No progress update provided. Update will be sought for 2022-23 Annual Report	Transport and Facilities
104639 BGD - Hoskinstown War Memorial Hall Fire affected		No progress update provided. Update will be sought for 2022-23 Annual Report	Transport and Facilities
104640 QBN - Burra Hall fire affected		No progress update provided. Update will be sought for 2022-23 Annual Report	Transport and Facilities

DELIVERY PROGRAM UPDATE – JULY 2022 - JUNE 2023

Action	Status	Progress comment	Responsible branch
104641 QBN - Fernleigh Park Hall (NSP) Fire Effected		No progress update provided. Update will be sought for 2022-23 Annual Report	Transport and Facilities
104645 BWD - Pedestrian Refuge Lascelles-Monkittee	Cancelled	Grant funding submission was not successful – entire program was pulled - new application submitted.	Transport and Facilities
104646 BWD - Pedestrian Refuge Lascelles -Elrington	Cancelled	Grant funding submission was not successful – entire program was pulled - new application submitted.	Transport and Facilities
104648 BGD - Halfway Creek Road		No progress update provided. Update will be sought for 2022-23 Annual Report	Transport and Facilities
104659 BWD - Braidwood Showground Solar/Battery		No progress update provided. Update will be sought for 2022-23 Annual Report	Transport and Facilities
104660 BWD - Braidwood Showground Toilet Block/Yard Works		No progress update provided. Update will be sought for 2022-23 Annual Report	Transport and Facilities
104661 QPR - Generator Connection Points		No progress update provided. Update will be sought for 2022-23 Annual Report	Transport and Facilities
104662 QPR - Community Halls power connections		No progress update provided. Update will be sought for 2022-23 Annual Report	Transport and Facilities
104686 BGD - Refuge on Ellendon St, north of Forster St		No progress update provided. Update will be sought for 2022-23 Annual Report	Transport and Facilities
104687 BGD - Shared path - Forster, between Ellendon and Majara Sts		No progress update provided. Update will be sought for 2022-23 Annual Report	Transport and Facilities
104688 BGD - Shared path - Ellendon St, from Finch St to King St		No progress update provided. Update will be sought for 2022-23 Annual Report	Transport and Facilities
104690 QBN - Flood funding - Karabar Preschool		No progress update provided. Update will be sought for 2022-23 Annual Report	Transport and Facilities
104691 NER - Flood funding - Nerriga Road		No progress update provided. Update will be sought for 2022-23 Annual Report	Transport and Facilities
104692 BWD - Flood funding - Reidsdale Road		No progress update provided. Update will be sought for 2022-23 Annual Report	Transport and Facilities
104693 BWD - Flood funding - Cooma Rd		No progress update provided. Update will be sought for 2022-23 Annual Report	Transport and Facilities
104710 BWD - Honeysuckle Creek Bridge Replacement		No progress update provided. Update will be sought for 2022-23 Annual Report	Transport and Facilities
104711 BWD - Jembaicumbene Bridge 1 Replacement		No progress update provided. Update will be sought for 2022-23 Annual Report	Transport and Facilities
104712 BWD - Jembaicumbene Bridge 2 Replacement		No progress update provided. Update will be sought for 2022-23 Annual Report	Transport and Facilities

Action	Status	Progress comment	Responsible branch
104713 BWD - Jembaicumbene Bridge 3 Replacement		No progress update provided. Update will be sought for 2022-23 Annual Report	Transport and Facilities
104720 QBN - Southbar Road Intersection		No progress update provided. Update will be sought for 2022-23 Annual Report	Transport and Facilities
104723 BWD - Elrington Street Footpath (Wilson St to Keder St)	Completed	Construction of a new 1.5m wide footpath on Elrington St between Wilson St and Keder St/Braidwood Recreation Ground completed.	Contracts and Projects
104724 BWD - Lascelles St Footpath (Wallace St to Monkitee St)	Completed	Construction of a new 1.5m footpath between Wallace St and Monkitee St/Capital Chemist completed,	Contracts and Projects
104729 BWD - Jerrabattgulla Creek Bridge (Hereford Hall Rd)		No progress update provided. Update will be sought for 2022-23 Annual Report	Transport and Facilities
104730 BWD - Tantulean Creek Bridge (Little River Road)		No progress update provided. Update will be sought for 2022-23 Annual Report	Transport and Facilities
104731 BWD - Bedding Ground Creek Bridge (Reidsdale Road)		No progress update provided. Update will be sought for 2022-23 Annual Report	Transport and Facilities
104732 BWD - Jerrabattgulla Creek Bridge (Jerrabattgulla Rd)		No progress update provided. Update will be sought for 2022-23 Annual Report	Transport and Facilities
104741 BWD - Shared path Wallace St Braidwood (Coronation Ave)	In Progress	Construction of a new 2m shared path between Ryrie St and Victory St/Ex Servicemen's Club has commenced and is largely completed.	Contracts and Projects
700036 BGD - Jim Gray Bore	Cancelled	Groundwater model abandoned in favour of Q2B pipeline proposal (option 3)- Refer to September 2022 Council meeting	Utilities
700037 BGD - Bungendore East Bore	Cancelled	Groundwater model abandoned in favour of Q2B pipeline proposal (option 3)- Refer to September 2022 Council meeting	Utilities
700038 BGD - Currandooley Clear Water delivery main	Cancelled	Project abandoned due to lack of groundwater. Efforts now focusing on Q2B water pipeline - option 3 of the 2019 IWCM - this project may yet be re-scoped to allow for a new town rising main if the Q2B project comes to fruition.	Utilities
700039 BGD - Days Hill Water Pump Station	Completed	Project completed successfully	Utilities
700040 BGD - North Elmslea Reservoir	Completed	Project complete	Utilities
700041 BGD - North Elmslea Pressure Pump Station	Delayed	Refer to Council decision of May 2023 - project delayed pending develop[er funding and water security. GM authorised to negotiate with preferred tenderer up until 31 March 2024	Utilities
700042 BGD - Currandooley WTP	Cancelled	Project abandoned due to lack of groundwater. Efforts now focusing on Q2B water pipeline - option 3 of the 2019 IWCM	Utilities
700043 BWD - Shoalhaven Pump station and rising main	Not Yet Started	Project likely to be held over while work load focus is on Q2B	Utilities

Action	Status	Progress comment	Responsible branch
700129 BGD - Replace membrane	Completed	Project complete	Utilities
700166 QPR - Water connections – Palerang	Completed	Works completed for the year as received	Utilities
700167 QBN - Water connections – Queanbeyan	Completed	Works completed for the year as received	Utilities
700168 QPR - Sewer connections – Palerang	Completed	Works completed for the year as received	Utilities
700169 QBN - Sewer connections – Queanbeyan	Completed	Works completed for the year as received	Utilities
700191 BGD - Water Treatment Plant Upgrade	Completed	Geobag slab complete. New caustic tank has been delivery and concrete bund constructed. Project complete	Utilities
700193 QBN - Mains	Cancelled	This project is covered by PJ 700297 - Cooma Street and is scheduled for 2023-24	Utilities
700198 QPR - Water Mains	In Progress	Regular connections occurring as private work applications come in.	Utilities
700202 QBN - Telemetry	Completed	Works planned for 2022-23 as planned	Utilities
700203 BGD - STP Stage 1	In Progress	Design engagement underway and due for completion by 30 June 2024	Utilities
700206 BGD - SPS upgrades	Completed	First project complete - SPS4 upgrade	Utilities
700284 BGD - Greenfield Sewer Network Services	Not Yet Started	Still to commence preliminaries. Need for works still dependent on future growth of Bungendore and thus Q2B pipeline	Utilities
700285 QPR - Water Development for Greenfield	In Progress	Key components complete in the Days Hill water pump station and the new North Elmslea Reservoir. Current project is Queanbeyan to Bungendore Bulk water pipeline	Utilities
700287 QPR - Water Pump Stations Upgrades	Completed	Upper Thornton WPS VSDs and actuators changed	Utilities
700289 CFL - Water Treatment Plant renewal	In Progress	PLC upgrade planned for September 2023	Utilities
700294 QPR - Q2B bulk water pipeline	In Progress	Design engagement underway	Utilities
710025 QPR - Old landfills	Not Yet Started		Utilities
710035 NER - Waste Transfer Station	Delayed	Settlement of Araluen and Majors Creek greenwaste question needs to occur first so that model for Nerriga can be informed	Utilities

Action	Status	Progress comment	Responsible branch
710036 BWD - Landfill reinstatement	Not Yet Started	Closure plan to be developed in 23/24	Utilities
800010 QPR - Plant Replacement Program	Completed	Program complete for 2023-24	Utilities
800020 QPR - Fleet Sales	Completed	Program complete for 2023-24	Utilities
4002 Compete Queanbeyan Integrated Water Cycle Management Plan	In progress	Internal draft prepared	Utilities
4005 Prepare and implement a Community Waste Education Strategy covering schools, general public, business/industry, and initiatives identified in the strategy	In progress	Internal draft prepared	Utilities
4007 Develop and implement a routine bin inspection program to reduce contamination rates in kerbside collection	Completed	Waste compliance officer now employed. Bin inspections ongoing.	Utilities
4009 Investigate the feasibility of a Council owned and operated centralised FOGO facility for the processing and treatment of all FOGO and GO materials received in the LGA. Relocate two staff from the Queanbeyan WAMI to the new facility	Not yet started		Utilities
4012 Dunns Creek Rd - design and land acquisition	In progress	Consultant engaged for options review of alignment. Interim findings to be reported to a Council Workshop before options report is finalised.	Contracts and Projects
4001 Review Unsealed Road Maintenance Policy		No progress update provided. Update will be sought for 2022-23 Annual Report	Transport and Facilities
4003 Consider NSW Public Works report on Braidwood's water supply	In progress	Public Works report with Executive for review before presentation to Council	Utilities
4004 Review Council's Fleet Management Directive	Completed	Leaseback Policy review complete.	Utilities
4008 Undertake regular bin audits to ascertain current generation rates, contamination rates and problem areas. Results to be incorporated into education programs	Completed	Program implemented - Council inspection program	Utilities

Action	Status	Progress comment	Responsible branch
4006 Develop an education and routine inspection program to reduce contamination rates at waste facilities	Not yet started	No comment	Utilities
4011 Advocate to NSW Government to address traffic congestion and pedestrian issues at Yass Rd / Bungendore Rd roundabout	Completed	Staff have advocated to NSW Government and TfNSW to address traffic congestion and pedestrian issues at Yass Rd/Bungendore Rd/Ellerton Dr roundabout. TfNSW has provided funding for an interim solution to create additional storage on the Ellerton Dr approach to improve AM congestion, this design also includes creation of a pedestrian refuge on Bungendore Rd. TfNSW has confirmed it has funding to progress the detailed design for the long term solution, the local Member is securing \$10m towards construction of the long term solution. TfNSW to determine cost estimate of the long term solution once detailed design is completed and assess adequacy of the election commitment to provide \$10M.	Contracts and Projects

Project update - Strategic Pillar 5

Action	Status	Progress comment	Responsible branch
100122 QPR - Computer Hardware Replacement Program	In Progress	Ongoing project: During the 12-month period of FY22-23, Digital Deployed 40 tablets/mobile phones.	Digital
100168 QPR - Network Hardware Replacement Program	In Progress	During the 12-month period of FY22-23, Digital Purchased 61 laptops and deployed 45.	Digital
5001 Consider QPRC scholarship program	In progress	Initial internal conversations have commenced and input has been sought from other local government areas. A report will be presented to Council's Executive when details have been obtained.	Workplace and Performance
5002 Develop Local Procurement Plan		No progress update provided. Update will be sought for 2022-23 Annual Report	Finance CFO
5004 Advocate for increase to NSW Government rates rebate scheme		No progress update provided. Update will be sought for 2022-23 Annual Report	Finance CFO
5003 Review QPRC Customer Service Strategy	In progress	<p>A draft strategy document was prepared in 2019 that explored customer service in QPRC and offered a range of ideas to consider as the way forward to enhance customer service operations. However, an internal audit into customer service and complaints handling was not able to locate evidence that the draft was finalised or approved by management. The audit ascertained that whilst the document was not formally approved, some of the recommendations have been implemented.</p> <p>A review of the draft strategy has commenced, with a view to have it updated and formally approved. Work is also underway on an overarching framework that governs the customer service operations. This framework will bring together this draft strategy, service charter and service standards, as well as policies and procedures for customer service and complaints handling.</p>	Customer and Communication