

# Delivery Program update

July - June 2023



QPRC 

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

### Table of Contents

<b>Executive summary</b>	<b>4</b>
<b>Strategic Pillar 1, Community</b>	<b>5</b>
Major projects – Strategic Pillar 1	7
Key Performance Indicators – Strategic Pillar 1	8
<b>Strategic Pillar 2, Choice</b>	<b>12</b>
Major projects – Strategic Pillar 2	14
Key Performance Indicators – Strategic Pillar 2	15
<b>Strategic Pillar 3, Character</b>	<b>17</b>
Major projects – Strategic Pillar 3	19
Key Performance Indicators – Strategic Pillar 3	20
<b>Strategic Pillar 4, Connection</b>	<b>24</b>
Major projects – Strategic Pillar 4	26
Key Performance Indicators – Strategic Pillar 4	33
<b>Strategic Pillar 5, Capability</b>	<b>35</b>
Key performance indicators – Strategic Pillar 5	37
<b>Appendix 1 – Project update</b>	<b>44</b>
Project update - Strategic Pillar 1	44
Project update - Strategic Pillar 2	44
Project update - Strategic Pillar 3	45
Project update - Strategic Pillar 4	46
Project update - Strategic Pillar 5	50



### Executive summary

Council is required to report at least every six months on its progress in achieving the actions detailed in its Delivery Program. A more detailed report will be provided in August 2023.

The update provides information on Council's progress against its key performance indicators. Generally, KPIs are recorded as either green (achieved 95-100%), orange (require attention 80-94%) or red (critical <79%). In this report, an additional icon has been added where a KPI is an annual KPI and is on track to be achieved as of 31 December (hollow orange). Of the 129 KPIs, 90 were rated as on achieved, five require attention, 27 are rated as critical and seven were on track to be achieved by the end of the financial year.

In regards to projects, 11 of our 69 capital works projects have been completed, 45 remained in progress as of 30 December 2022, nine had not yet started and four had been delayed

Significant matters for the period include:

- Consultation with the community on a range of financial sustainability scenarios
- Progression of the major projects, such as the Braidwood Skate Park, Bungendore Sports Hub, Queanbeyan Civic and Cultural Precinct, Lascelles St upgrade and Regional Sports Precinct in Jerrabomberra
- Recruitment of a new Director, Development and Environment Library Strategy, Queanbeyan CBD Wayfinding Strategy and more.
- Exhibition of the QPRC Affordable Housing Strategy, Sports Facilities Strategic Plan,
- Opening of the Monaro Lanes project that refurbished Blacksmiths Lane and No Name Lane
- Transformation of the Moore Park skate bowl (pictured below)
- The comprehensive Local Environmental Plan came into effect
- Launch of the QPRC libraries mobile app
- Appointment of councillors to a range of section 355 committees
- Resignation of Cr Jacqueline Ternouth, with her replacement to be determined via a countback by the NSW Electoral Commission
- Review of various Council policies following the election
- Responded to numerous wet weather events
- Established a focus group to address the development application backlog





STRATEGIC PILLAR **1**

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**COMMUNITY**



## Delivery Program Update – July-December 2022

Strategic objectives	Strategies
1.1 Our community is strengthened through connection and participation that enhances our community and cultural life.	<ul style="list-style-type: none"> <li>• Build cultural capacity through the availability and participation in arts, performance and cultural gatherings, events, and exhibitions.</li> <li>• We recognise and take pride in the unique and individual heritage and identity of our city, towns and villages.</li> <li>• We embrace our diverse community and welcome and support new and existing residents through community development to build community connection and resilience.</li> <li>• Recognise, respect and support our Traditional Owners and First Nations People's historical and ongoing connection to country.</li> </ul>
1.2 Our health and wellbeing is supported by strong partnerships and access to services.	<ul style="list-style-type: none"> <li>• Strengthen community safety and resilience through partnerships to enhance our ability to respond to disasters</li> <li>• Inclusion and accessibility are enhanced through access to community and support services for those that need them.</li> <li>• Health and quality of life are improved through access to a range of recreation and leisure opportunities.</li> <li>• Active recreational, sporting and health pursuits are supported by the availability of programs and events.</li> <li>• Enhance life-long learning pursuits through volunteering opportunities, library, historical and museum services across the region through socially inclusive and welcoming facilities.</li> </ul>
1.3 Our public and community places are inviting, encourage participation and are well maintained.	<ul style="list-style-type: none"> <li>• Maintain public spaces to a high standard.</li> <li>• Promote our public places and attractions with wayfinding signage to support visitation.</li> <li>• When planning public and green spaces, explore the inclusion of complimentary activities such as playgrounds, walking tracks, picnic facilities and amenities which are provided with well-designed built and natural shade.</li> <li>• Community facilities are accessible, safe and inclusive.</li> </ul>



More than 3,000 people attended the 2022 Braidwood Community Christmas Party organised by the QPRC Events team.



## Delivery Program Update – July-December 2022

### Major projects – Strategic Pillar 1

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

<b>Project</b>	<b>100184 QBN - Regional Sports Complex - Stage 1 and 2</b>		
<b>Status</b>	In Progress	<b>Branch</b>	Urban Landscapes
<b>Budget</b>	<b>Original</b>	<b>Revised</b>	<b>Expenditure to date</b>
	\$14,422,000	\$18,546,529	\$5,397,807
<b>Timeframe</b>	<b>End date</b>	<b>Revised end date</b>	<b>Completed Date</b>
	30 Jun 2023		
<b>Comment</b>	Civil works, including roads, car park, water, sewer and storm water, irrigation and water storage tank 95% complete. Playing fields 75% complete, building construction commenced. Works due to be complete mid to late 2023.		

<b>Project</b>	<b>104374 BGD - New Bungendore Pool</b>		
<b>Status</b>	Delayed	<b>Branch</b>	Recreation and Culture
<b>Budget</b>	<b>Original</b>	<b>Revised</b>	<b>Expenditure to date</b>
	\$2,000,000	\$0	\$0
<b>Timeframe</b>	<b>End date</b>	<b>Revised end date</b>	<b>Completed Date</b>
	30 Jun 2023		
<b>Comment</b>	Design work and engagement continuing. Construction delayed pending final funding.		

<b>Project</b>	<b>104453 QBN - Aquatic Centre Upgrade to Change Rooms</b>		
<b>Status</b>	Delayed	<b>Branch</b>	Recreation and Culture
<b>Budget</b>	<b>Original</b>	<b>Revised</b>	<b>Expenditure to date</b>
	\$222,096	\$266,580	\$40
<b>Timeframe</b>	<b>End date</b>	<b>Revised end date</b>	<b>Completed Date</b>
	30 Jun 2023		
<b>Comment</b>	Following the tender process, a report was presented to Council on 22 June 2022 where Council resolved:  <i>Council has declined to accept any of the tenders, postponing the project, pending the sourcing of additional grant (or other) funding.</i>		






The Regional Sports Precinct at Jerrabomberra made significant progress between July-December 2022.












## Delivery Program Update – July-December 2022







### Key Performance Indicators – Strategic Pillar 1

Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
Service 1 - Culture						
<b>P: Community Gathering</b>  <b>O: Community Centres</b>	Income Return vs Expenditure		15%	213%	Recreation and Culture	<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, Henderson Road Train Carriage, Jerrabomberra Community Centre, Letchworth Community Centre, Queanbeyan Library Meeting Room, Queanbeyan Showground and Riverside Oval Meeting Room.</p> <p>Financial figures as of 12 January 2023. Income - \$173,319 and Expenses (including salary estimates) - \$81,241. As a percentage – 213.3%.</p> <p>As of the end of December 2022, total bookings taken were:</p> <ul style="list-style-type: none"> <li>• AXIS Youth - 114</li> <li>• Braidwood - 1</li> <li>• Bungendore Community Centre - 180</li> <li>• Bungendore Multipurpose Hall - 111</li> <li>• Captains Flat - 54</li> <li>• Googong - 270</li> <li>• Train Carriage - 18</li> <li>• Jerrabomberra - 645 (goal of 1,109)</li> <li>• Karabar - venue sold (279)</li> <li>• Letchworth - 192 (322)</li> <li>• Library - venue currently not available (163)</li> <li>• Showground - 97</li> <li>• Riverside - 49 (162)</li> </ul> <p>Total of 1,731 bookings at the end of December 2022 of an annual goal of 2,035.</p>
	Number of unique hirers p.a. - At least 100 p.a.		100	228	Recreation and Culture	228 unique hirers have used identified QPRC Community Centres.
<b>P: Cultural Development</b>  <b>O: Cultural Arts Assistance</b>	Number of cultural and arts events supported per year		4	1	Community and Education	<p>During the first six months, Council held the QPRC Arts Trail event.</p> <p>Three events are scheduled between Jan-June (Women's Festival, Heritage Festival and Art Awards)</p>

## Delivery Program Update – July-December 2022








Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
P: Cultural Development O: Exhibitions	Number of exhibitions delivered		10	12	Community and Education	Between July-December, the following exhibitions were held Rusten House (10 exhibitions), Braidwood Library Wall, The Q Exhibition space
P: Cultural Development O: Public Art	Initiate or deliver public art projects in region		2	2	Community and Education	Two projects have been undertaken: <ul style="list-style-type: none"> <li>Moore Park Skatebowl project</li> <li>Queanbeyan Laneways</li> </ul>
P: Events O: Economic & Community Events	Community satisfaction with events increasing		75%	75%	Community, Arts and Recreation	Significant attendance for all of the Christmas Parties <ul style="list-style-type: none"> <li>Braidwood 3,000</li> <li>Bungendore 2,000</li> <li>Queanbeyan 3,500</li> <li>Queanbeyan Carols 1,000 - numbers where low on attendance due to cold weather</li> </ul>
P: The Q (Performing Arts Centre) O: Live Performance Program	Income return vs Expenditure 55% recovery		55%	45%	Community, Arts and Recreation	The income vs expenditure had a slight increase at the first quarter of this period. The second quarter has seen a decrease of attendance in season shows due to illness, dates of shows clashing with other significant shows in the region. This low attendance on shows had an impact on our income for some shows with medium to high attendance numbers for well-known performances (HMAS Pinafore and My Fair Lady)
	Growth in total attendance p.a		5%	4%	Community, Arts and Recreation	Total number of attendees was 20,892. There was a strong finish to the year, with sell outs for dance school performances. Performances of Sound of Music Celtic Christmas, Wannabe Spice Girls Show and Satinda-Indian Performer.
Service 2 – Community						
P: Aged O: Active Ageing	Assist with organisation and funding options		2	3	Community and Education	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%	Community and Education	Currently 25 Educators - 100% compliance in June - December 2022
P: Community Development O: Support for Community Groups	Administer the NSW ClubGrants Program		1	0	Community and Education	Annual program to be delivered in April 2023 Fully expended funds to community groups in 2021-22
P: Customer O: Integrated customer service	% Unresolved triaged service requests < 20%		20%	24%	Customer and Communications	From Jul - Dec 2022 10,269 requests for service were raised. At the time of reporting, 2,503 remain in 'Current' status which represents 24.37% of requests still active.

## Delivery Program Update – July-December 2022

Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
	Call abandonment rate < 10%		10%	15%	Customer and Communications	From Jul - Dec 2022, 26,135 calls came through to the 1300 customer service line. 20,902 calls were answered, 1,284 calls were flow-outs - interactions that enter and leave the queue without getting answered and without being disconnected i.e. callers have chosen to use the call-back service or have hung-up within four minutes of being placed in the call waiting queue. 3,949 calls were abandoned (15%) i.e. call has entered the queue but was disconnected by the caller before it reached an agent and after four minutes had elapsed.
P: Engagement O: Community Engagement	Increase in Your Voice subscriptions		15%	13%	Customer and Communications	Subscribers have increased from 3,536 on 1 July 2022 to 3,991 on 21 December 2022. This is an increase of approx 13% in six months.
P: Indigenous O: Reconciliation Action Plan	Ongoing implementation of initiatives identified in the Reconciliation Plan - At least 4 initiatives p.a.		4	5	Community and Education	NAIDOC Events (four events, two for children, one elders, one sport comp) QBN South School Didgeridoo Boys group - weekly
P: People with Disability O: Disability Inclusion Action Plan	Implementation of initiatives identified in adopted plan		4	11	Community and Education	Reviewed Disability Inclusion Action Plan published for 2022-2026 Access Committee met three times in July-December 2022 Communications team reviewed website to ensure information is fully accessible Staff attended event presented by speaker with disability Zero Barriers Initiative delivered in LGA in 2022 (15 businesses) Seniors week events in QBN, BWD and BDR Braidwood Heart Health Walking Group - weekly meetings and support Library - low sensory programs for children (2) 2 QPRC Trainees employed with identified disabilities Braidwood Ryrie Park Toilets access improved plus MLAK key system Braidwood Ryrie Park disabled park and footpath upgrade completed
P: Volunteers O: Volunteer Program	Number of volunteer hours increase from previous year		5%	1653%	Recreation and Culture	A total of 1,653 volunteer hours were recorded in the Community, Arts and Recreation Directorate. A total of 34 volunteers recorded hours from July 2022 - December 2022. No hours were recorded in 2021-22.
P: Youth O: Youth Early Intervention Program	Delivery of skills-based workshops as per funding agreement		5	3	Community and Education	Department of Communities and Justice funding is for Aboriginal Playschool, Fit for Life, School Holiday Programs,



## Delivery Program Update – July-December 2022

Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
Service 3 - Education						
P: Animals O: Companion Animal Management	Annual inspection of properties containing dangerous/ menacing dogs in the Local Government Area		100%	0%	Customer and Communications	Due to staff shortages, compliance inspections were unable to be conducted in the first half of the financial year and are planned for the second half.
P: Library O: Collection Management	Average age of collection		7%	7%	Community and Education	Average life of library stock is 6-7 years
P: Library O: Digital Library Services	Increased number of available digital resources, databases and equipment		3%	20%	Community and Education	Increased numbers of digital resources - now including Library App, Comics Plus, Storybox, Languages online, Beamafilm, Car Manuals, Busy Things, and more.
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	Recreation and Culture	Budget was removed for 60 year pool celebrations at Queanbeyan. No event will occur in 2022-23.
P: Aquatic O: Regional Swimming Pools	Pools operate within the parameters of agreed hours (20 weeks p.a.)		90%	100%	Recreation and Culture	Braidwood, Bungendore and Captains Flat Pools have been open for advertised hours. There have been no closures due to staff shortages, weather or maintenance.
	>10% variance of permitted patronage levels (15,000 per annum)		10%	12%	Recreation and Culture	As of the end of December 2022, 8,412 people have attended the pools which consists of: * Braidwood - 3,454 * Bungendore - 3,508 * Captains Flat - 1,450 This equates to 12% greater than the 7,500 permitted patronage level (half of 15,000 for the season) Information taken from people counters - <a href="https://qprc.sensorserver.com.au/dashboard/">https://qprc.sensorserver.com.au/dashboard/</a>
P: Sportsfields O: Sportsfields - Maintenance	Sportsfields maintained to user satisfaction >90%		90%	95%	Urban Landscapes	Majority of sportsfields presented to high standard and game ready, despite very wet season. Braidwood experienced greater rain than other parts of the LGA and staff have found it difficult to mow without causing damage.

STRATEGIC PILLAR

2

CHOICE



## Delivery Program Update – July-December 2022

Strategic objectives	Strategies
2.1 Our city and village CBDs are dynamic and thriving places that attract economic activity through the revitalisation of town centres, focus on tourism and improved digital connectivity.	<ul style="list-style-type: none"> <li>• Make our city, town and village centres inviting through beautification and maintenance and well-designed built and natural shade.</li> <li>• Support and promote existing and new business generation initiatives.</li> <li>• Encourage the growth of local retail options by supporting 'buying local' initiatives.</li> <li>• Explore economic diversification through the attraction of new industries.</li> <li>• Build financial and employment capability and capacity across Queanbeyan–Palering.</li> </ul>
2.2 Our unique regional identity and social and economic advantages underpin a growing economy and a thriving tourism sector.	<ul style="list-style-type: none"> <li>• Programs, facilities and events promote and enhance the Queanbeyan-Palering region to make it a destination of choice.</li> </ul>
2.3 Our business practices support a productive and efficient local economy by providing enabling infrastructure.	<ul style="list-style-type: none"> <li>• Council processes and practices are transparent, and applications are considered promptly.</li> <li>• Collaborate with local business and industry groups to enhance economic resilience.</li> <li>• Our local businesses meet required standards and are environmentally sound, ensuring quality services and high level risk management.</li> </ul>
2.4 Our community has access to education, training and learning opportunities.	<ul style="list-style-type: none"> <li>• Advocate for and promote education and employment pathways.</li> <li>• Advocate for enhanced employment opportunities in our region to support local growth</li> </ul>



## Delivery Program Update – July-December 2022

### Major projects – Strategic Pillar 2

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

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

<b>Project</b>	<b>100894 QBN - Monaro St (Lowe to Crawford)</b>		
<b>Status</b>	In Progress	<b>Branch</b>	Business and Innovation
<b>Budget</b>	<b>Original</b>	<b>Revised</b>	<b>Expenditure to date</b>
	\$9,671,600	\$2,830,944	\$44,323
<b>Timeframe</b>	<b>End date</b>	<b>Revised end date</b>	<b>Completed Date</b>
	30 Jun 2023		
<b>Comment</b>	<p>Progress is at 85% for this task</p> <ul style="list-style-type: none"> <li>• Currently in planning stage.</li> <li>• Traffic study completed. TfNSW 'in-principle' acceptance received.</li> <li>• Surveyors commenced in November 2020 – final revisions to be received.</li> <li>• Communications and engagement activities commenced in October 2020.</li> <li>• Concept designs completed and placed on public exhibition in July/August 2021; endorsed by Council in September 2021.</li> </ul> <p>The invitation to tender for the detailed design and construction of the proposed work has been released. Tenders close on 18 January 2023.</p>		




<b>Project</b>	<b>104092 QBN - City of Champions Walk</b>		
<b>Status</b>	Not Yet Started	<b>Branch</b>	Business and Innovation
<b>Budget</b>	<b>Original</b>	<b>Revised</b>	<b>Expenditure to date</b>
	\$961,538	\$0	\$0
<b>Timeframe</b>	<b>End date</b>	<b>Revised end date</b>	<b>Completed Date</b>
	30 Jun 2023		
<b>Comment</b>	Funding not yet confirmed so therefore no deed provided, awaiting further information on project from State Government body.		








The refurbishment of Blacksmith's Lane in the Queenbeyan CBD was finalised.

## Delivery Program Update – July-December 2022

### 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	6	Community, Arts and Recreation	There has been an increase of conference, workshops, galas and presentations from previous years
P: Economic O: CBD Transformation Strategy	Ongoing implementation of actions identified within the CBD Transformation Strategy - At least 4 actions p.a.		4	8	Business and Innovation	<p>Actions implemented include:</p> <ul style="list-style-type: none"> <li>• Monaro Lanes (Blacksmith Lane and No Name Lane) complete</li> <li>• QCCP planning underway for public realm activation</li> <li>• Christmas in July complete</li> <li>• Facade Painting Program complete</li> <li>• Transport for NSW Place and Movement framework assessment completed providing identified prioritised vehicle and pedestrian movement areas</li> <li>• Cultural events notice board to be installed</li> <li>• CBD Wayfinding Plan complete providing a consistent look and feel for wayfinding signage</li> <li>• Queanbeyan Showgrounds Interpretation Plan complete</li> </ul>
P: Economic O: Economic Development	Key actions identified for implementation on an annual basis - 4 actions p.a.		4	12	Business and Innovation	<p>1.1 - FutureMapp workshop with UTS complete. Additional workshop being explored for early 2023</p> <p>- Generation STEM collaboration progressing with CSIRO. Two Queanbeyan schools committed. Introduction workshops completed</p> <p>1.5 &amp; 1.6 Progressing tenancies in new Council office</p> <p>1.7 Working with Telstra on site identification for tower in Carwoola</p> <p>1.9 &amp; 2.4 - Transport for NSW 16 Cities project is now in implementation phase. - Transport for NSW and DPE collaboration on Integrated Transport Strategy is in final stages of draft it is planning to address up to 2025. Working groups established but scope has changed</p> <p>3.8 QPRC signed up to Building Better Finance program allowing businesses to pay for renewable energy upgrades through their rates</p> <p>3.10 All draft technical reports completed for the Sth Jerrabomberra Regional Jobs Precinct Master Plan. Plan will go on public exhibition in March</p> <p>4.1 &amp; 4.2 - DPE finalised new Agribusiness SEPP regulations for endorsement in LGA LEPs</p> <p>4.5</p>

## Delivery Program Update – July-December 2022

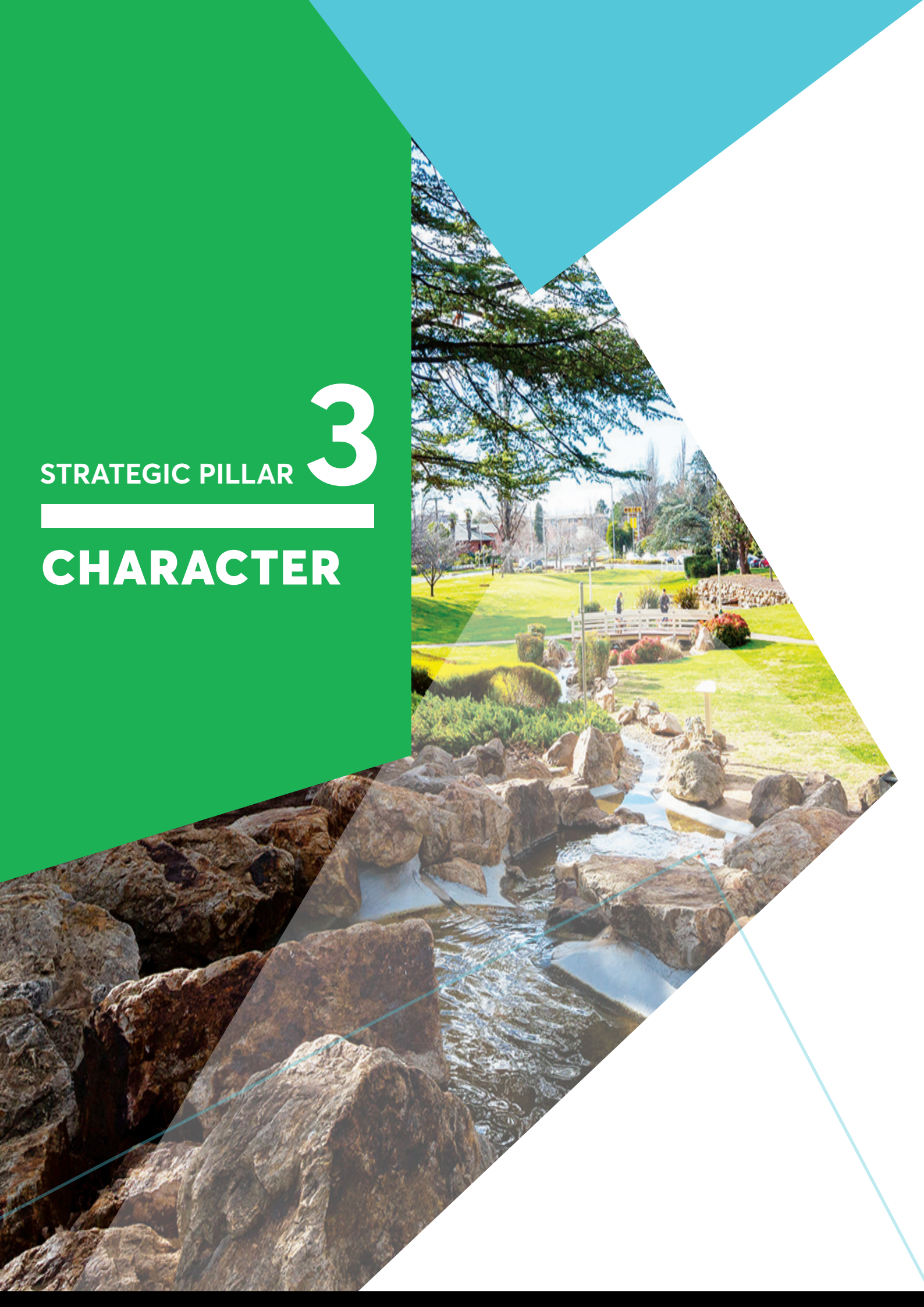
Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
						<p>Interpretation Plan completed for Qbn Showground</p> <p>4.8 We AreExplorers Tourism campaign was created and executed during the last six months</p> <p>4.9 QPRC officers have been furthering strategic development of the regional visitor economy through the Southern Tablelands Steering Committee including the launch of the first collaborative campaign with Destination NSW.</p>
P: Tourism O: Marketing	Measure reach of activities to target markets		4	4	Business and Innovation	Marketing performance review complete
P: Tourism O: Regional Coordination	Activities conducted under the Tablelands Destination Development Plan		4	4	Business and Innovation	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 2022-23.
P: Tourism O: Tourism Planning	Maintain visitation level trends relative to comparable markets in regional NSW		100%	100%	Business and Innovation	Local visitation trend (-12%) for the Southern Tablelands outperformed Regional NSW (-22%) in most recent data reporting.
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%	50%	Natural Landscapes and Health	80 food premises inspected to end of December. Program running on target.
P: Food and Premises O: Surface Water Monitoring	Regular sampling of recreational swimming areas in river systems within LGA (10 sites tested per month)		120	93	Natural Landscapes and Health	<p>Monthly testing of nine sites.</p> <ul style="list-style-type: none"> <li>63 field tests completed</li> <li>27 laboratory samples for microbiology and chemical parameters</li> <li>3 algae samples of Lake Jerrabomberra.</li> </ul>



STRATEGIC PILLAR **3**

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**CHARACTER**





## Delivery Program Update – July-December 2022

Strategic objectives	Strategies
3.1 We acknowledge climate change and we work towards reducing our region's carbon footprint.	<ul style="list-style-type: none"> <li>Partner with Government departments and other organisations to reduce carbon emissions and mitigate the effects of climate change.</li> <li>Increase community education, resilience, confidence and resolution in dealing with the challenges of climate change.</li> <li>Undertake public waste education programs to enhance understanding of recycling and change community and business behaviour.</li> <li>Minimise use of potable water, optimising reuse of recycled water and waste.</li> </ul>
3.2 We have robust planning systems that provide zoned and serviced land that supports affordability and choice to liveability of the area.	<ul style="list-style-type: none"> <li>Acknowledge our area comprises diverse settlements that have their own unique identity and value our rural landscapes.</li> <li>Support a diversity of housing stock, including affordable housing, by identifying strategies in collaboration with Council, other levels of Government and stakeholders.</li> <li>Support the sustainable growth of the Local Government Area through land and infrastructure strategic planning, assessment, determination and certification of development, subdivision and building and manage risk through monitoring and compliance.</li> <li>Acknowledge and respect the heritage and traditional values of our area.</li> </ul>
3.3 Our land, vegetation and waterways are managed in an integrated and sustainable manner.	<ul style="list-style-type: none"> <li>Sustain, manage and protect our land, biodiversity, vegetation and waterways.</li> <li>Manage natural landscapes and open spaces.</li> <li>Passive recreation is supported through a well maintained and connected path network, play areas and green spaces that are provided with well-designed built and natural shade.</li> </ul>



Council's maintenance of parks and sportsfields continued between July-December 2022, however wet conditions did pose some challenges.

## Delivery Program Update – July-December 2022

### Major projects – Strategic Pillar 3

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

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






<b>Project</b>	<b>104598 QBN - Women's changerooms at Freebody Oval</b>		
<b>Status</b>	In Progress	<b>Branch</b>	Urban Landscapes
<b>Budget</b>	<b>Original</b>	<b>Revised</b>	<b>Expenditure to date</b>
	\$423,500	\$727,420	\$386,188
<b>Timeframe</b>	<b>End date</b>	<b>Revised end date</b>	<b>Completed Date</b>
	30 Jun 2023		
<b>Comment</b>	Building at lock up stage, work progressing steadily. Anticipated completion for 2023 cricket season		

<b>Project</b>	<b>104658 NRG - Recreation Area and Main Street</b>		
<b>Status</b>	In Progress	<b>Branch</b>	Urban Landscapes
<b>Budget</b>	<b>Original</b>	<b>Revised</b>	<b>Expenditure to date</b>
	\$686,058	\$838,521	\$3,063
<b>Timeframe</b>	<b>End date</b>	<b>Revised end date</b>	<b>Completed Date</b>
	30 Jun 2023		
<b>Comment</b>	Work has commenced on shelter at the Nerriga Recreation Ground. Playground ordered and due February 2023. Road stabilisation delayed due to wet weather, now scheduled for February 2023.		

<b>Project</b>	<b>104684 CFL - Lead Abatement for Foxlow Parklet</b>		
<b>Status</b>	In Progress	<b>Branch</b>	Natural Landscapes and Health
<b>Budget</b>	<b>Original</b>	<b>Revised</b>	<b>Expenditure to date</b>
	\$400,000	\$472,452	\$2,346
<b>Timeframe</b>	<b>End date</b>	<b>Revised end date</b>	<b>Completed Date</b>
	30 Jun 2023		
<b>Comment</b>	Urban Landscapes working on the tender		






## Delivery Program Update – July-December 2022

### Key Performance Indicators – Strategic Pillar 3




Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
Service 21 - Development						
<b>P: Development Assessment</b> <b>O: Development Applications</b>	Dwellings development applications processed within statutory timeframe		70%	21%	Development	While the percentage of residential development applications (DA) determined within 40 days is 21%, the average time taken for the 129 residential DAs determined in the second half of 2022 is 58 days and accounts for 57% of the total number. This indicates an improvement on previous reporting. It is recognised that the longer assessment time DAs have suffered from various processing anomalies, if we discount the top 10%, the average time taken for residential DA processing is effectively 53 days. With the recent adoption of the "clearing house" concept, referrals and notification are being instigated and completed in a timely fashion that gives greater opportunity in the timeline to trigger the "stop the clock" provisions. This will translate into longer term positive result. This reporting period has seen a considerable turnover of assessment staff. This is not conducive to adequate flow and momentum during assessments.
	Average turnaround times for all development applications, excluding top and bottom 5% (40 days)		40	84	Development	Although this is a new performance monitor (previous 0), the average turnaround time for all DAs (second half of 2022) of 84 is lower than the first half of 2022 which was sat at 91 days. This is a significant improvement and as detailed in the average residential DA turnaround, processes now in place will see further dramatic improvement. The other and main impediment to achieving satisfactory performance is the issue of staff resourcing.
Service 23 – Urban Landscapes						
<b>P: CBD</b> <b>O: CBD Street Cleaning</b>	Urban street cleaning program delivered to agreed standard		100%	100%	Urban Landscapes	Cleaners continue to provide high standard of performance
<b>P: Parks/Playgrounds/Sportsfields</b> <b>O: Parks and Reserves (including Showgrounds)</b>	Maintenance of grounds and facilities in accord with adopted standards in the Asset Management Plan		100%	95%	Urban Landscapes	Team has carried out works as best possible given wet season and storm activities.
<b>P: Public Amenities</b> <b>O: Public Conveniences</b>	Public conveniences maintained to agreed standard - CBD and town		100%	100%	Urban Landscapes	Cleaners continue to provide high standard of performance




## Delivery Program Update – July-December 2022

Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
Service 24 – Natural Landscapes						
<b>P: Biodiversity</b> <b>O: Native Species conservation works</b>	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	5	Natural Landscapes and Health	Planting day with Landcare along Queanbeyan River in July for National Tree Day. Garryowen Park planting on Queens Jubilee project. Along focused on maintenance in Firth Park, Outdoor Classroom, Old Road on Bungendore Hill.
<b>P: Biosecurity</b> <b>O: Biosecurity weed education, inspection and enforcement</b>	Education, inspections, and enforcement to detect priority weeds and ensure their adequate control		90%	57%	Natural Landscapes and Health	The constant high rainfall has made it difficult in the last six months due to the long grass and boggy conditions. 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.
<b>P: Environmental Health</b> <b>O: On-site Sewage System management</b>	Assessment and monitoring the operation of onsite sewerage systems in accordance with Council Policy		750	772	Natural Landscapes and Health	772 routine and reinspections for failing systems.
Service 25 - Sustainability						
<b>P: Education</b> <b>O: Environmental education</b>	Environmental programs for the community to increase awareness of environmental issues and to encourage good environmental practice		4	2	Natural Landscapes and Health	Some follow up work on Naturemap, a citizen science for key species, increasing our biodiversity data. Continuation of the platypus/rakali citizen science involving community sightings and education on social media. New signage developed for the swans on the river, noodle barrier installed for cygnets. Also work with Landcare on Garryowen planting and signage for the site. Our education officer has also done a lot in the FOGO and SmartWater area.
Service 26 – Land-Use Planning						
<b>P: Community Land</b> <b>O: Plans of Management (PoM)</b>	Compliance with all legislative and Council requirements for Plans of Management - One community land Plan of Management reviewed annually.		1	1	Land-Use Planning	During the period, work included refinement of a Local Government wide Natural Areas Plan of Management. This was done in accordance with the relevant Crown Lands plan of management template as well as in accordance with the required process and legislative requirements of the <i>Crown Lands Management Act 2016</i> .

## Delivery Program Update – July-December 2022

Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
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. A total of 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 Local Environmental Plan was notified on the 2 November 2022 and took effect on 14 November 2022. This completed one of the Branch's major projects.
P: Land-Use Planning O: Planning Strategies and Policies	Reviews are undertaken as initiated by the Department of Planning and Environment		100%	70%	Land-Use Planning	<p>In terms of DPE and state government agency initiated strategies and policies, staff assisted in progressing the following during the period:</p> <ul style="list-style-type: none"> <li>• The South Jerrabomberra Regional Jobs Precinct</li> <li>• ACT/NSW Cross Border Land and Housing Monitor</li> <li>• Queanbeyan Region Integrated Transport Plan (TfNSW)</li> <li>• the South East and Tablelands Regional Plan review</li> <li>• Regional Housing Delivery Plan</li> <li>• The Regional Growth Fund.</li> </ul> <p>In addition, the Department's Agritourism reforms were reported on to Council and a submission made.</p> <p>Key strategies involving branch staff assisting in the progressing of Council strategies and policies during the period included the Braidwood Structure Plan Discussion Paper, the draft Affordable Housing Strategy and the Bungendore Water Supply.</p>

## Delivery Program Update – July-December 2022

Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
<p>P: Spatial/LIS/Naming</p> <p>O: Geographic Information System (GIS) – data layer management</p>	GIS database updated as required - 100% accurate each entry		100%	100%	Land-Use Planning	<p>GIS staff continue to strive to achieve 100% accuracy given that a range of other Council functions are dependent on this information e.g. section 10.7 certificates.</p> <p>Work by GIS staff during the period included:</p> <ul style="list-style-type: none"> <li>• Provision of mapping to support updates of QPRC Development Control Plans</li> <li>• Updating the maps for the Queanbeyan-Palerang Regional Local Environmental Plan 2022 in accordance with advice from the Department of Planning and Environment. The full contingent of 199 maps was re-submitted</li> <li>• Continued refinement of a semi-automated spatial model for land suitability analysis, using any number of input datasets and parameters. It has been used on preliminary work on the development of Braidwood Structure Plan and has potential other applications</li> <li>• Ongoing updates to key spatial datasets, including contaminated land; roads (new roads at Googong &amp; Tralee)</li> <li>• Village street maps provided for the Bungendore and Braidwood business and community directories</li> <li>• Meeting various requests of the Manager and staff for background maps and other information throughout the LGA</li> <li>• Updating section 10.7 certificate templates for the new LEP.</li> </ul>

STRATEGIC PILLAR **4**

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**CONNECTION**





## Delivery Program Update – July-December 2022

Strategic objectives	Strategies
4.1 Our transport network and infrastructure are safe and allow for ease of movement throughout Queanbeyan-Palerang and across the ACT border and region.	<ul style="list-style-type: none"> <li>• Utilise asset management plans and network safety plans to take a risk management approach to the maintenance and development of the transport network.</li> <li>• Support and maintain urban and rural roads, traffic management systems, car parking, and improvement of bridges in a sustainable manner and advocate and promote safe road use behaviour.</li> <li>• Support and facilitate the continuous development of footpaths and connected walking and cycling tracks.</li> <li>• Advocate for public transport infrastructure that meets the needs of Queanbeyan-Palerang residents and visitors.</li> </ul>
4.2 Our community's waste, water, sewerage, stormwater and recycled water needs are met.	<ul style="list-style-type: none"> <li>• Manage the region's potable water systems and supply to meet the community's needs and national quality standards.</li> <li>• Provide secure water sources that cater for climate change and storage for reliable supply for growing population and business needs.</li> <li>• Manage the region's stormwater and recycled water systems and supply to meet the community's needs and national quality standards.</li> <li>• Support public, business and environmental health through the provision of quality water, sewerage and recycled water systems.</li> <li>• Manage the collection of waste and operation of waste facilities to meet community requirements.</li> </ul>
4.3 Our community facilities are well planned, meet the needs of the community and enhance social connection.	<ul style="list-style-type: none"> <li>• Enhance community and recreational use of facilities through robust maintenance and management.</li> <li>• Plan for community facilities to meet the needs of our growing population and promote the maximisation of use of current facilities.</li> <li>• Optimise development contributions to fund new and expanded facilities</li> <li>• Council assets are sustainably managed.</li> </ul>
4.4 Our telecommunications infrastructure supports social, economic and educational outcomes.	<ul style="list-style-type: none"> <li>• Identify connectivity issues and advocate for better telecommunications coverage, particularly in the rural areas of the Queanbeyan-Palerang region.</li> </ul>

## Delivery Program Update – July-December 2022

### Major projects – Strategic Pillar 4

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

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

<b>Project</b>	<b>100123 QBN - Sewage Treatment Plant Upgrade</b>		
<b>Status</b>	In Progress	<b>Branch</b>	Contracts and Projects
<b>Budget</b>	<b>Original</b>	<b>Revised</b>	<b>Expenditure to date</b>
	\$28,846,153	\$3,803,284	\$1,322,878
<b>Timeframe</b>	<b>End date</b>	<b>Revised end date</b>	<b>Completed Date</b>
	30 Jun 2023		
<b>Comment</b>	<p>The concept plan has been developed based on design criteria and preferred treatment process and reviewed internally by QPRC staff as well as technical assessors from NSW Dept Planning and Environment and representatives from the ACT Environment Protection Agency.</p> <p>The project is using the Infrastructure Sustainability Council (ISC) rating scheme and aims to achieve an 'Excellent' design rating for the design of the new STP.</p> <p>The draft Environmental Impact Statement (EIS) was submitted to the ACT Government for review. Feedback was received in March 2021. QPRC submitted a Revised EIS on 26 April 2022 to address feedback received. A section 224 Notice was issued to QPRC on 30 June 2022 and QPRC provided response with an addendum to the Revised EIS on 23 September 2022.</p> <p>Once the EIS is accepted by the ACT Government then QPRC will lodge a development application to the ACT Government.</p> <p>Detailed design is progressing in parallel with the preparation of the EIS.</p> <p>QPRC has prepared a draft final business case, which is currently being reviewed by the NSW Government. The final business case including the concept and reference designs and the EIS are being jointly funded by QPRC and the NSW Government's Safe and Secure Water Program.</p>		

## Delivery Program Update – July-December 2022

<b>Project</b>	<b>100265 QBN - Civic and Cultural Precinct</b>		
<b>Status</b>	In Progress	<b>Branch</b>	Contracts and Projects
<b>Budget</b>	<b>Original</b>	<b>Revised</b>	<b>Expenditure to date</b>
	\$48,144,601	\$45,685,732	\$16,385,700
<b>Timeframe</b>	<b>End date</b>	<b>Revised end date</b>	<b>Completed Date</b>
	30 Jun 2023		
<b>Comment</b>	<p>Progress is at 58% for the delivery phase of this task</p> <ul style="list-style-type: none"> <li>• Site possession was granted to ADCO Constructions on 30 July 2021.</li> <li>• Site energised from mains power connection on 23 October 2022.</li> <li>• Services rough-has progressed to Level 5</li> <li>• Facade envelopment has progressed to Level 6</li> </ul> <p>Forecasted</p> <p>At the time of writing, the following items are forecasted to be provided to Council for resolution:</p> <ul style="list-style-type: none"> <li>• Determination of S68 Application - Public Infrastructure works related to developments for sewer diversion of connections travelling through project site</li> <li>• Definitive forecast cost upon completion of QCCP Project</li> </ul> <p>Currently, the date for completion of the works is tentatively scheduled for Mid-July 2023</p>		

<b>Project</b>	<b>100359 QPR - Security Project - Access control and key replacement</b>		
<b>Status</b>	In Progress	<b>Branch</b>	Transport and Facilities
<b>Budget</b>	<b>Original</b>	<b>Revised</b>	<b>Expenditure to date</b>
	\$147,114	\$147,114	\$30,622
<b>Timeframe</b>	<b>End date</b>	<b>Revised end date</b>	<b>Completed Date</b>
	30 Jun 2023		
<b>Comment</b>	The roll out of access control into Council sites is continuing to progress.		

<b>Project</b>	<b>100701 BWD – Lascelles Street upgrade</b>		
<b>Status</b>	In Progress	<b>Branch</b>	Contracts and Projects
<b>Budget</b>	<b>Original</b>	<b>Revised</b>	<b>Expenditure to date</b>
	\$1,100,720	\$1,539,111	\$708,184
<b>Timeframe</b>	<b>End date</b>	<b>Revised end date</b>	<b>Completed Date</b>
	30 Jun 2023		
<b>Comment</b>	<p>Replacement of water main completed</p> <p>Preliminary site investigations commenced by contractor</p> <p>Work commenced:</p> <ul style="list-style-type: none"> <li>• Implement traffic guidance scheme</li> <li>• Demolition of kerb and guttering</li> <li>• Tree removal</li> <li>• Preparation for new kerb and guttering and driveways</li> <li>• Delivery of stormwater pipe</li> <li>• Stormwater set out</li> <li>• Installation of stormwater pipes</li> <li>• Preparation of stormwater pits 4, 5, 6, and 10</li> </ul> <p>Construction commenced on 21 September 2022 and is progressing subject to weather delays.</p>		

## Delivery Program Update – July-December 2022

<b>Project</b>	<b>101002 QPR - Local Roads Renewal</b>		
<b>Status</b>	In Progress	<b>Branch</b>	Transport and Facilities
<b>Budget</b>	<b>Original</b>	<b>Revised</b>	<b>Expenditure to date</b>
	\$1,965,615	\$1,215,615	\$274
<b>Timeframe</b>	<b>End date</b>	<b>Revised end date</b>	<b>Completed Date</b>
	30 Jun 2023		
<b>Comment</b>	<p>The local roads renewal program for the 2022-23 financial year has commenced. The bitumen resealing program has been finalised with the resealing contractors finalising the seal designs before completing the program.</p> <p>Note: total budget is split into individual projects, so expenditure figure shown is not accurate against total project spend.</p>		

<b>Project</b>	<b>101004 QPR - Local Road - Resheeting Program</b>		
<b>Status</b>	In Progress	<b>Branch</b>	Transport and Facilities
<b>Budget</b>	<b>Original</b>	<b>Revised</b>	<b>Expenditure to date</b>
	\$300,000	\$98,700	\$0
<b>Timeframe</b>	<b>End date</b>	<b>Revised end date</b>	<b>Completed Date</b>
	30 Jun 2023		
<b>Comment</b>	Gravel resheeting budget reduced to contribute to Lascelles Street reconstruction project.		

<b>Project</b>	<b>101013 QPR - Road to Recovery</b>		
<b>Status</b>	In Progress	<b>Branch</b>	Transport and Facilities
<b>Budget</b>	<b>Original</b>	<b>Revised</b>	<b>Expenditure to date</b>
	\$1,527,708	\$0	\$0
<b>Timeframe</b>	<b>End date</b>	<b>Revised end date</b>	<b>Completed Date</b>
	30 Jun 2023		
<b>Comment</b>	The 2022/23 Roads to Recovery program has been adopted. Pavement designs are complete. Works to be completed in February-April 2023.		

<b>Project</b>	<b>101296 QBN - Crawford, Antil and Erin Intersection Safety Upgrade</b>		
<b>Status</b>	In Progress	<b>Branch</b>	Contracts and Projects
<b>Budget</b>	<b>Original</b>	<b>Revised</b>	<b>Expenditure to date</b>
	\$533,007	\$871,384	\$23,170
<b>Timeframe</b>	<b>End date</b>	<b>Revised end date</b>	<b>Completed Date</b>
	30 Jun 2023		
<b>Comment</b>	<p>Construction of safety upgrades to Crawford Street (at the intersections of Crawford/Antil Streets and Crawford/Erin/Campbell Streets) commenced in November 2022. Construction is expected to be completed in early 2023.</p> <p>A detailed design for both intersections has been completed and is approved by TfNSW for construction. Community consultation has begun, and a newsletter has been delivered to nearby businesses and residents. Grant funding for this project has been received from the Australian Government under the Australian Government Blackspot Program. JSC has been engaged to carry out construction works.</p>		

<b>Project</b>	<b>101297 BGD - Rehab Tarago Road Between Mt Fairy and Goulburn Mulwaree border</b>		
<b>Status</b>	In Progress	<b>Branch</b>	Transport and Facilities
<b>Budget</b>	<b>Original</b>	<b>Revised</b>	<b>Expenditure to date</b>
	\$1,000,000	\$1,529,291	\$1,346,427
<b>Timeframe</b>	<b>End date</b>	<b>Revised end date</b>	<b>Completed Date</b>
	30 Jun 2023		
<b>Comment</b>	Construction of stage 1 (first 1.2km) is ongoing. Earthworks are 90% complete with plans to start the gravel pavement in early 2023.		



## Delivery Program Update – July-December 2022

<b>Project</b>	<b>101300 QPR - Local Roads Rehabilitation</b>		
<b>Status</b>	In Progress	<b>Branch</b>	Transport and Facilities
<b>Budget</b>	<b>Original</b>	<b>Revised</b>	<b>Expenditure to date</b>
	\$1,530,025	\$70,025	\$0
<b>Timeframe</b>	<b>End date</b>	<b>Revised end date</b>	<b>Completed Date</b>
	30 Jun 2023		
<b>Comment</b>	<p>Works have commenced on the 2022-23 local roads rehabilitation program.</p> <p>Note: total budget is split into individual projects, so expenditure figure shown is not accurate against total project spend.</p>		

<b>Project</b>	<b>102098 CFL - Captains Flat Road Reconstruction</b>		
<b>Status</b>	In Progress	<b>Branch</b>	Transport and Facilities
<b>Budget</b>	<b>Original</b>	<b>Revised</b>	<b>Expenditure to date</b>
	\$2,884,615	\$6,687,748	\$4,690,060
<b>Timeframe</b>	<b>End date</b>	<b>Revised end date</b>	<b>Completed Date</b>
	30 Jun 2023		
<b>Comment</b>	<p>The reconstruction of Captains Flat Road is progressing well, with 12.8km rehabilitated. Rehabilitation of the next 3.1km and the realignment of the Railway section is due to commence in early 2023.</p>		

<b>Project</b>	<b>104169 BGD - Mulloon RFS Station – Design and Construction</b>		
<b>Status</b>	Not Yet Started	<b>Branch</b>	Contracts and Projects
<b>Budget</b>	<b>Original</b>	<b>Revised</b>	<b>Expenditure to date</b>
	\$685,000	\$685,000	\$7,569
<b>Timeframe</b>	<b>End date</b>	<b>Revised end date</b>	<b>Completed Date</b>
	30 Jun 2023		
<b>Comment</b>	Looking at going to Tender in January 2023.		

<b>Project</b>	<b>104645 BWD - Pedestrian Refuge Lascelles-Monkittee</b>		
<b>Status</b>	Completed	<b>Branch</b>	Transport and Facilities
<b>Budget</b>	<b>Original</b>	<b>Revised</b>	<b>Expenditure to date</b>
	\$282,122	\$0	\$0
<b>Timeframe</b>	<b>End date</b>	<b>Revised end date</b>	<b>Completed Date</b>
	30 Jun 2023		31 Dec 2022
<b>Comment</b>	Grant funding submission was not successful – entire program was pulled - new application submitted.		

<b>Project</b>	<b>104646 BWD - Pedestrian Refuge Lascelles -Elrington</b>		
<b>Status</b>	Completed	<b>Branch</b>	Transport and Facilities
<b>Budget</b>	<b>Original</b>	<b>Revised</b>	<b>Expenditure to date</b>
	\$311,220	\$0	\$0
<b>Timeframe</b>	<b>End date</b>	<b>Revised end date</b>	<b>Completed Date</b>
	30 Jun 2023		31 Dec 2022
<b>Comment</b>	Grant funding submission was not successful – entire program was pulled - new application submitted.		

## Delivery Program Update – July-December 2022

<b>Project</b>	<b>104687 BGD - Shared path - Forster, between Ellendon and Majara Sts</b>		
<b>Status</b>	In Progress	<b>Branch</b>	Transport and Facilities
<b>Budget</b>	<b>Original</b>	<b>Revised</b>	<b>Expenditure to date</b>
	\$144,000	\$144,000	\$0
<b>Timeframe</b>	<b>End date</b>	<b>Revised end date</b>	<b>Completed Date</b>
	30 Jun 2023		
<b>Comment</b>	Scope of works being completed. Procurement and construction to commence in mid-2023.		

<b>Project</b>	<b>104688 BGD - Shared path - Ellendon St, from Finch St to King St</b>		
<b>Status</b>	In Progress	<b>Branch</b>	Transport and Facilities
<b>Budget</b>	<b>Original</b>	<b>Revised</b>	<b>Expenditure to date</b>
	\$103,000	\$103,000	\$0
<b>Timeframe</b>	<b>End date</b>	<b>Revised end date</b>	<b>Completed Date</b>
	30 Jun 2023		
<b>Comment</b>	Scope of works being completed. Procurement and construction to commence in mid-2023.		

<b>Project</b>	<b>700039 BGD - Days Hill Water Pump Station</b>		
<b>Status</b>	In Progress	<b>Branch</b>	Utilities
<b>Budget</b>	<b>Original</b>	<b>Revised</b>	<b>Expenditure to date</b>
	\$1,414,658	\$1,732,595	\$1,465,615
<b>Timeframe</b>	<b>End date</b>	<b>Revised end date</b>	<b>Completed Date</b>
	30 Jun 2023		
<b>Comment</b>	Project largely complete. Commissioning delayed pending finalisation of North Elmslea reservoir which is expected by end of March 2023		

<b>Project</b>	<b>700040 BGD - North Elmslea Reservoir</b>		
<b>Status</b>	In Progress	<b>Branch</b>	Utilities
<b>Budget</b>	<b>Original</b>	<b>Revised</b>	<b>Expenditure to date</b>
	\$1,782,125	\$2,924,571	\$1,010,771
<b>Timeframe</b>	<b>End date</b>	<b>Revised end date</b>	<b>Completed Date</b>
	30 Jun 2023		
<b>Comment</b>	Manual handover planned for 17 February 2023. Full automatic handover planned for end March 2023		

<b>Project</b>	<b>700041 BGD - North Elmslea Pressure Pump Station</b>		
<b>Status</b>	In Progress	<b>Branch</b>	Utilities
<b>Budget</b>	<b>Original</b>	<b>Revised</b>	<b>Expenditure to date</b>
	\$1,700,000	\$1,094,965	\$0
<b>Timeframe</b>	<b>End date</b>	<b>Revised end date</b>	<b>Completed Date</b>
	30 Jun 2023		
<b>Comment</b>	Tender documents expected by end January. Aim for contractor appointment in late March of early April Council meeting. Contract period expected to be by end of 2023 or very early 2024		

## Delivery Program Update – July-December 2022

<b>Project</b>	<b>700043 BWD - Shoalhaven Pump station and rising main</b>		
<b>Status</b>	Not Yet Started	<b>Branch</b>	Utilities
<b>Budget</b>	<b>Original</b>	<b>Revised</b>	<b>Expenditure to date</b>
	\$100,000	\$100,000	\$0
<b>Timeframe</b>	<b>End date</b>	<b>Revised end date</b>	<b>Completed Date</b>
	30 Jun 2023		
<b>Comment</b>	Project likely to be held over to future years in light of workloads and funding requirements for Queanbeyan to Bungendore pipeline project. Final decision to be made as part of third quarter budget review.		

<b>Project</b>	<b>700191 BGD - Water Treatment Plant Upgrade</b>		
<b>Status</b>	In Progress	<b>Branch</b>	Utilities
<b>Budget</b>	<b>Original</b>	<b>Revised</b>	<b>Expenditure to date</b>
	\$7,079,280	\$152,000	\$13,639
<b>Timeframe</b>	<b>End date</b>	<b>Revised end date</b>	<b>Completed Date</b>
	30 Jun 2023		
<b>Comment</b>	Additional geo bag slab constructed before Christmas. New caustic chemical storage slab and bund to be constructed in February. Project will be complete then.		

<b>Project</b>	<b>700193 QBN - Mains</b>		
<b>Status</b>	In Progress	<b>Branch</b>	Utilities
<b>Budget</b>	<b>Original</b>	<b>Revised</b>	<b>Expenditure to date</b>
	\$2,250,000	\$500,000	\$89,996
<b>Timeframe</b>	<b>End date</b>	<b>Revised end date</b>	<b>Completed Date</b>
	30 Jun 2023		
<b>Comment</b>	Design drawings for the next major water main project have been completed. A subsidiary project to commence the installation of electronic revenue water meters to begin shortly		

<b>Project</b>	<b>700203 BGD - STP Stage 1</b>		
<b>Status</b>	In Progress	<b>Branch</b>	Utilities
<b>Budget</b>	<b>Original</b>	<b>Revised</b>	<b>Expenditure to date</b>
	\$500,000	\$150,000	\$40,000
<b>Timeframe</b>	<b>End date</b>	<b>Revised end date</b>	<b>Completed Date</b>
	30 Jun 2023		
<b>Comment</b>	Relates to development of design to tender ready stage of next upgrade of Bungendore STP. Deed now signed for funding assistance with the project to be developed over the next 18 months		

<b>Project</b>	<b>700284 BGD - Greenfield Sewer Network Services</b>		
<b>Status</b>	Not Yet Started	<b>Branch</b>	Utilities
<b>Budget</b>	<b>Original</b>	<b>Revised</b>	<b>Expenditure to date</b>
	\$250,000	\$250,000	\$0
<b>Timeframe</b>	<b>End date</b>	<b>Revised end date</b>	<b>Completed Date</b>
	30 Jun 2023		
<b>Comment</b>	Still to commence preliminaries. Need for works still dependent on future growth of Bungendore and thus Queanbeyan to Bungendore pipeline		

## Delivery Program Update – July-December 2022

<b>Project</b>	<b>700285 QPR - Water Development for Greenfield</b>		
<b>Status</b>	Not Yet Started	<b>Branch</b>	Utilities
<b>Budget</b>	<b>Original</b>	<b>Revised</b>	<b>Expenditure to date</b>
	\$750,000	\$0	\$0
<b>Timeframe</b>	<b>End date</b>	<b>Revised end date</b>	<b>Completed Date</b>
	30 Jun 2023		
<b>Comment</b>	No budget for 2022-23		

<b>Project</b>	<b>710035 NER - Waste Transfer Station</b>		
<b>Status</b>	Delayed	<b>Branch</b>	Utilities
<b>Budget</b>	<b>Original</b>	<b>Revised</b>	<b>Expenditure to date</b>
	\$250,000	\$250,000	\$4,100
<b>Timeframe</b>	<b>End date</b>	<b>Revised end date</b>	<b>Completed Date</b>
	30 Jun 2023		
<b>Comment</b>	Settlement of Araluen and Majors Creek greenwaste question needs to occur first so that model for Nerriga can be informed		













<b>Project</b>	<b>710036 BWD - Landfill reinstatement</b>		
<b>Status</b>	Not Yet Started	<b>Branch</b>	Utilities
<b>Budget</b>	<b>Original</b>	<b>Revised</b>	<b>Expenditure to date</b>
	\$250,000	\$250,000	\$0
<b>Timeframe</b>	<b>End date</b>	<b>Revised end date</b>	<b>Completed Date</b>
	30 Jun 2023		
<b>Comment</b>	Consultant yet to be sought		

<b>Project</b>	<b>800010 QPR - Plant Replacement Program</b>		
<b>Status</b>	In Progress	<b>Branch</b>	Utilities
<b>Budget</b>	<b>Original</b>	<b>Revised</b>	<b>Expenditure to date</b>
	\$3,500,000	\$3,500,000	\$663,922
<b>Timeframe</b>	<b>End date</b>	<b>Revised end date</b>	<b>Completed Date</b>
	30 Jun 2023		
<b>Comment</b>	Ongoing		















## Delivery Program Update – July-December 2022

### 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	7	Transport and Facilities	Seven timber bridges have been replaced in the past three years. Silver Hills Bridge, Lyons Bridge, Forbes Creek Bridge, Little Bombay Road Bridge, Gidleigh Bridge, Brick Kiln Bridge, River Forest Rd bridge and Foxlow Street bridges have all been replaced with concrete structures. Council is currently working on replacing another two timber bridges - Wallaces Gap Rd Bridge and Reedy Creek Bridge on Mayfield Road. Funding has been secured to replace an additional seven timber bridges over the next two years.
	% of bridges/culverts inspected annually		30%	100%	Transport and Facilities	Council staff inspect all timber bridges annually during maintenance works.
P: Paths/Cycleways O: Footpath	% of extreme footpath defects fixed < 7 days >90%		90%	100%	Transport and Facilities	All reported extreme footpath defects have been repaired within the seven days.
P: Roads O: Sealed Roads	Resealing sealed roads < 15 year cycle >80%		80%	80%	Transport and Facilities	Council's asset system confirms that more than 80% of Council's bitumen roads are being resealed within the 15-year resealing target.
P: Roads O: Street Sweeping	Annual street sweeper program developed and implemented -% kms swept vs kms proposed in annual program		1000	500	Transport and Facilities	The street sweeping program is meeting its goals. The city and town streets are generally looking ok.
P: Roads O: Unsealed Roads	Annual target for grading roads - 749.6km		750	318	Transport and Facilities	To date, Council has maintenance graded 318km of unsealed roads.
Service 32 – Water						
P: Water Infrastructure O: Water Mains	Service requests per 1000 customers p.a. <15		15	3	Utilities	76 requests for water main breaks July to December
	Failures per KM mains pa < 1		1	0	Utilities	
	Mains breaks responded < 2 hours		75%	95%	Utilities	
P: Water Operations O: Water Treatment	Compliance with ADWG standards and adopted DWQMP >99%		99%	100%	Utilities	
Service 33 – Sewer						
P: Sewer Infrastructure O: Sewer Collection Network	Sewer chokes responded <2 hours - > 75%		75%	90%	Utilities	
	Network failure per km main p.a. <1		1	0	Utilities	Based on chokes

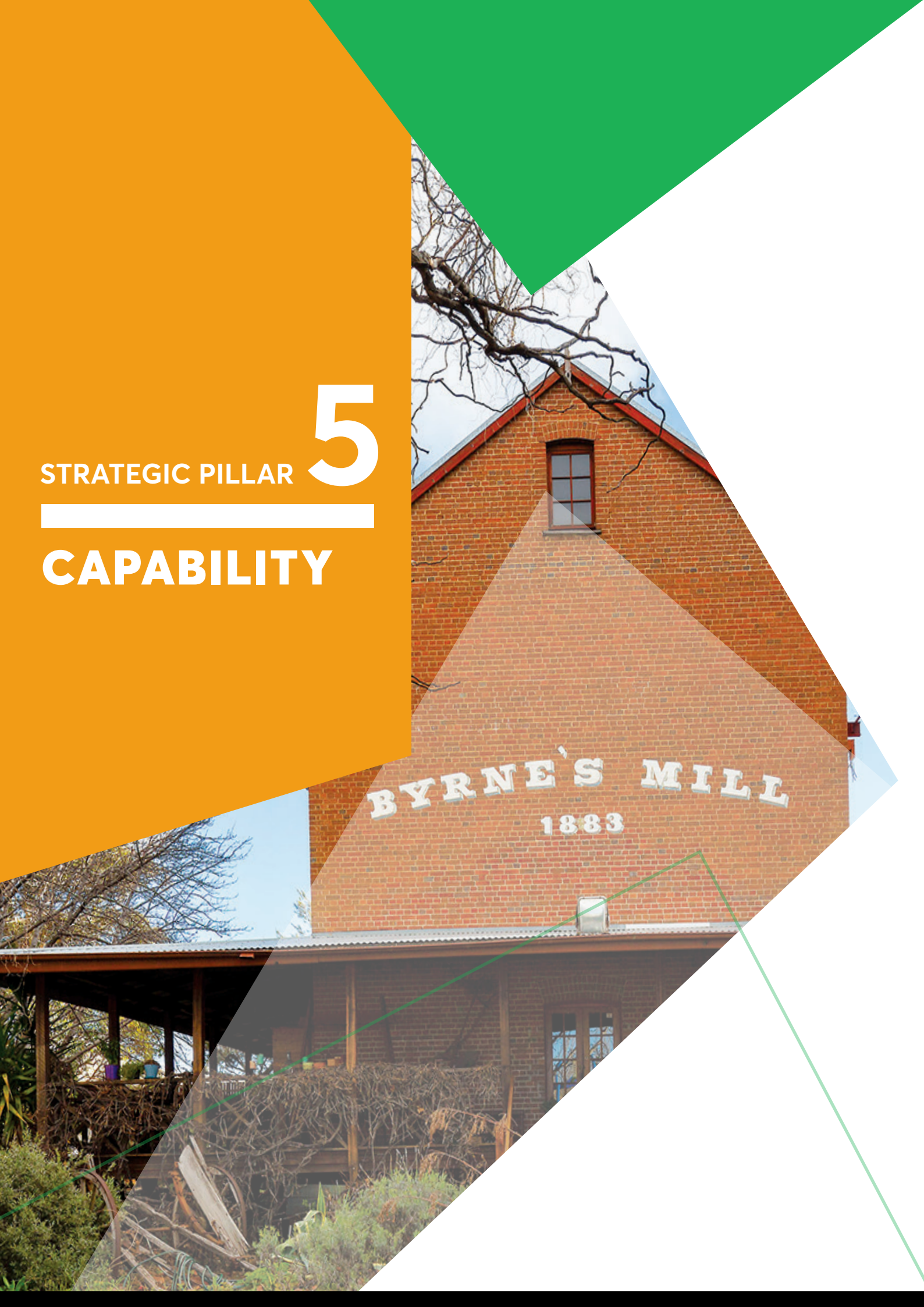
## Delivery Program Update – July-December 2022

Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
P: Sewer Operations	Effluent meets Environmental Authorisation license limits >90%		90%	95%	Utilities	Googong 100%. Some isolated non-conformances for some of the plants outside of Queanbeyan
O: Other Sewerage Treatment Plants	Performance report published as per required timeframe annually		100%	100%	Utilities	
P: Sewer Operations	Effluent meets Environmental Authorisation license limits >90%		90%	75%	Utilities	Plant is beyond its capacity both in terms of biological and hydraulics
O: Sewerage Treatment Plant						
Service 34 - Waste						
P: Waste Operations	Number of missed service complaints p.a. - <= 12 per 1000services p.a.		100%	8%	Utilities	
O: Domestic Waste Collection Service						
P: Waste Operations	Number of missed service complaints p.a. - <= 12 per 1000services p.a.		100%	4%	Utilities	
O: Recycling Collection Service						
Service 35 - Facilities						
P: Buildings	Compliance with Council's Five Year Building Maintenance Program		90%	90%	Transport and Facilities	Council's building maintenance program is performing well. High priority projects are being funded and completed.
O: Building Maintenance						
P: Sustainability	Annual improvement on Energy and Water consumption		5%	0%	Transport and Facilities	
O: Energy efficiency						
Service 36 - Logistics						
P: Asset Planning	Infrastructure Asset Registers are up to date and data validated - Undertake data audit - 1 asset class per year		1	1	Assets	Continue to review buildings asset componentisation Updating road segment data in GIS
O: Asset Database Management	Assets renewed, created or rehabilitated as part of a capital works project - All capex projects correctly capitalised for FY		100%	1%	Assets	Capital works in progress and gifted asset creation processed successfully
P: Projects/contracts	Delivery in accordance with capex program >90%		90%	100%	Contracts and Projects	All projects funded within the delivery program are being currently being delivered
O: Contract Management	Variations and delays to contract < 5%		5%	0%	Contracts and Projects	Projects are currently being delivered within the allocated budget including contingency. The Majority of projects are experiencing delays due to excessive wet weather.
	Procurement in accord with policy and tender legislation		100%	100%	Contracts and Projects	All procurement within Program 36 occurs in accordance with QPRC Policy and Local Government Act

STRATEGIC PILLAR

5

CAPABILITY












## Delivery Program Update – July-December 2022

Strategic objectives	Strategies
<p>5.1 The community is serviced by an efficient, effective and innovative Council.</p>	<ul style="list-style-type: none"> <li>• Recruit, retain and remunerate a safe and harmonious workforce.</li> <li>• Promote and facilitate excellent performance through the development of streamlined and improved systems, processes and frameworks.</li> <li>• Apply a contemporary risk management framework which considers Council's risk appetite and aims to balance risk v reward, increase organisational efficiencies and reduce red tape</li> <li>• Manage Council financial systems, processes and projects in a sustainable way that maximises value for money for ratepayers.</li> <li>• Develop, integrated and maintain networks and systems to enable efficient transactions and processes.</li> <li>• Strategically administer and manage Council's property portfolio.</li> </ul>
<p>5.2 Council is an open, accessible and responsive organisation.</p>	<ul style="list-style-type: none"> <li>• Communicate in an effective and timely manner with the community.</li> <li>• Use community engagement methods that enhance community participation in decision making.</li> <li>• Establish operational practices and processes that support efficiency and community and business satisfaction.</li> <li>• Manage an automated customer service system that meets the needs of the community.</li> <li>• Work with the community to achieve its long-term aspirations by integrating the strategic objectives and strategies outlined in the Community Strategic Plan into the development of other Council strategies and plans.</li> <li>• Maintain robust governance, audit and risk policies and frameworks to ensure transparency and accountability.</li> <li>• Collaborate with our regional neighbours, including the ACT and State and Federal Government departments.</li> </ul>











## Delivery Program Update – July-December 2022










### Key performance indicators – Strategic Pillar 5

Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
Service 41. People						
P: Human Resource Management and Organisation Development O: Attraction	Candidates suitable for shortlisting		10%	29%	Workplace and Performance	Calculated from 158 shortlisted candidates of 541 total applicants during reporting period
	Students participating in work experience per annum equivalent to 1% of QPRC overall FTE count		5	6	Workplace and Performance	During the first six months of the 2022-23 financial year (July-December), QPRC had six work experience students which is greater than 1% of our full time equivalent workforce. (1% = 5 work place students)
P: Human Resource Management and Organisation Development O: Development	Successful completion of formal coursework within the prescribed timelines by Trainees and Cadets		90%	89%	Workplace and Performance	16 of 18 Cadets and Trainees are on track with course work
	Staff attendance at training identified in the annual training plan		90%	85%	Workplace and Performance	622 staff attended learning opportunities organised by the Learning and Development team between July and December 2022 with 85% attendance.
	Number of trainees/cadets as total of organisation FTE		10%	4%	Workplace and Performance	Target is to reach 10% of organisation being cadets and trainees by 2025. some positions have been deferred due to budget constraints. Council currently has 18 cadets or trainees. 10% would equate to around 40 trainees and cadets
P: Human Resource Management and Organisation Development O: Engagement	Unplanned absences steady or decreasing (benchmark 5% unplanned absences)		5%	6%	Workplace and Performance	Between 1 January 2022 and 30 June 2022, 31,423.6 hours of unplanned leave was taken. During 1 July and 31 December 2022 29,562.9 hours of unplanned leave was taken. This is a reduction of 5.92%. COVID Special leave was not available in the July to December period as the isolation requirements changed. This accounts for 30% of the difference in periods (548 hours of the 1860.64 hr difference).
	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, there was a 66% completion rate of those eligible. Four staff members have had their appraisals completed however are yet to complete the sign off process. 18 staff (16%) are yet to start their appraisal.  These staff and supervisors who are yet to complete have been sent several reminders through the end of 2022.
	Industrial matters resolved without IRC intervention		95%	100%	Workplace and Performance	No matters have been referred to the Industrial Relations Commission during the reporting period.
P: Human Resource Management and	New employees attend induction program		100%	95%	Workplace and Performance	95% of new starters during this reporting period have completed Council's Welcome to QPRC





## Delivery Program Update – July-December 2022

Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
<b>Organisation Development</b>  <b>O: On boarding</b>	within six months of commencement					Induction. Note: some employees are still waiting to participate in the next session, hence why they have not yet undertaken this program. 20 out of 19 staff completed. The remaining staff member will participate in the next session.
	New starters successfully complete their probationary period		90%	83%	Workplace and Performance	Of the 23 employees eligible for probation, 19 completed their probation.
<b>P: Human Resource Management and Organisation Development</b>  <b>O: Recruitment</b>	Staff turnover per annum		10%	15%	Workplace and Performance	Of the 27 employees (excluding casuals) that were onboarded between 1 July and 31 December 2022, four employees separated within the first six months of their employment. (14.81%)  (Including casuals) Of the 52 employees that were onboarded between 1 July and 31 December 2022, five employees separated within the first six months of their employment. (9.61%)
	Turnover in first six months of employment (quality of hire)		10%	7%	Workplace and Performance	Staff turnover between July and December 2022 including casuals was 7.49%. During that period, 38 staff left the organisation. Excluding casuals, turnover was 6.53% (27 staff).
<b>P: Human Resource Management and Organisation Development</b>  <b>O: Retention</b>	Staff separation rate at years one to two of employment		10%	3%	Workplace and Performance	Of the 217 employees that were onboarded during this bracket (including casuals), six employees separated within one to two years of their employment. 2.76%  Of the 131 employees that were onboarded during this bracket (excluding casuals), four employees separated within one to two years of their employment. 3.05%
	Delivery of the QPRC annual 'Years of Service' ceremony		100%	100%	Workplace and Performance	Event held in November 2022 - 50 staff recognised
<b>P: Human Resource Management and Organisation Development</b>  <b>O: Separation</b>	Separating staff participate in an exit interview		90%	63%	Workplace and Performance	During the period, 27 non-casual staff members were offered an exit interview, however only 17 volunteered to take part. Participation in the exit interview is at the discretion of the departing employee. All separating employees are asked at the beginning of their notice period, however, not all employees are willing to participate.
	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
<b>P: Payroll Management</b>  <b>O: Salary System</b>	Accurate completion of payroll processing (accurate individual payments vs advance individual payments)		99%	100%	Workplace and Performance	14 advance payments were processed between July and December 2022. The majority of advance payments related to overtime/on call payments that

## Delivery Program Update – July-December 2022










Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
						were approved after the pay run cut off and required an advance to amend.
	Accurate completion of separation payments		100%	100%	Workplace and Performance	All separation payments were processed accurately.
P: Workplace Health & Safety (WHS) and Wellbeing O: Incident and Claims Management	Claims lodged within 48 hours		95%	100%	Workplace and Performance	All nine claims lodged with Statecover within 48 hour period.
	All lost time injuries are managed in accordance with Council processes and procedures 100%		100%	100%	Workplace and Performance	Nine claims were lodged during the reporting period, with two resulting in lost hours. 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 supervisor (where possible) to reduce lost time.
	All incidents reviewed by WHS Officer to determine investigation level		90%	100%	Workplace and Performance	47 incidents/hazards reported for the period. All 47 investigated. 37 level 1 Investigations (First Aid / property damage <5k) 10 level 2 Investigations (Injury requiring medical treatment by a doctor/serious injury or Property damage >5k - <10k)
P: Workplace Health & Safety (WHS) and Wellbeing O: Wellbeing	Implementation of wellbeing initiatives incorporating five ways of wellbeing		50%	50%	Workplace and Governance	Three wellbeing webinars held in the reporting period. High Energy and positivity, Enhancing mental wellbeing and Sleep science. Unfortunately our safety and wellbeing expo was postponed due to bad weather, now planned for March 2023.
P: Workplace Health & Safety (WHS) and Wellbeing O: WH&S	Maintain HSEQ certification through external audit process		100%	100%	Workplace and Governance	Certification continues to be maintained. The surveillance audit in May 2022 identified two minor non-conformances which have been identified in the WHS management system as eight corrective actions. Three of the eight have been closed out, with the remaining five in progress.
	Minimum 100 tests undertaken in accordance with Alcohol and Other Drugs Directive		100%	62%	Workplace and Performance	62 D&A tests have been conducted during the reporting period.
	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.

## Delivery Program Update – July-December 2022








Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
Service 42 Digital						
P: Applications O: Applications	Availability to users		99%	99%	Digital	TechOne systems are currently running the 2022A release which was loaded into the production environment in early November. No system failures were reported although there were several issues that have been fixed, and are currently being worked on, or there are workarounds for the issues.  This release was needed in the Production environment to comply with some legislative requirements for Payroll (ATO single touch payroll phase 2) which commenced on 1 January 2023 and P&R for the NSW Planning Portal (Development). Council is in the process of moving across to the T1 SaaS (Cloud) environment depending on the outcome of the current testing and validations of the test SaaS environment we hope to go live mid-February or soon thereafter.
P: Network O: Network	Network availability to users		99%	99%	Digital	Network availability was impacted in mid-December 2022 when the Queanbeyan East power grid suffered a blackout and the uninterruptable power supply protecting the Council's datacentre failed. 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).  A scheduled outage to complete the electrical remedial work took place the following Saturday.
P: Network O: Telecoms	Availability to users		99%	99%	Digital	Occasional dropped call notifications were received during the reporting period. CSOs also reported two instances where they were not able to transfer calls to certain staff extensions. A hung Mitel server was found to be the cause on both occasions.  The only broader telephony outage 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: Systems O: Systems	ERP integration failures		1%	0%	Digital	2022A release was introduced into the Production environment in early November with little impact on Staff. There have been some minor issues that have been or are being fixed,















## Delivery Program Update – July-December 2022

Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
						with no downtime for Staff. No System failures.  This will possibly be the last update we do On-Prem as we are transitioning across to T1 SaaS (Cloud platform) Mid-February if all T1 Systems are validated, or soon thereafter.
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. Remaining grants and contributions are on track to be expected to be completed June 2023.
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%	70%	Finance CFO	Due to delays in water meter reads, staff resourcing, and intermittent weather billing was unable to be completed on time.
Service 45 Risk						
P: Audit O: Audit Reporting	Annual internal audit program developed and implemented		100%	100%	Office of the General Manager	The annual internal audit plan for 2022-23 has been developed and approved.
P: Business Continuity O: Business Continuity Plan	Business Continuity Plan updated following test		100%	0%	Office of the General Manager	Test to be undertaken in 2023.
P: Insurances O: Review of Council's insurances	Insurances reviewed, valued and renewed by due date		100%	0%	Office of the General Manager	Insurance renewal process begins in early 2023.
P: Risk O: Risk Management	Participation in Statewide Mutual - CIP Program - 1 p.a		100%	100%	Office of the General Manager	Council has participated in the 2022 Statewide Mutual CIP Program, with observations reported to Executive at their meeting of 22 December 2022.
P: Risk O: Risk Register	Annual report to the QPRC Audit Risk and Improvement Committee on the risk management framework		100%	0%	Office of the General Manager	Reporting on the ERM framework occurs in Q4 - ARIC meeting held in June 2023
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 for Finance reminders. Register to be reported on at April 2023 Council Meeting and upload to Council website will follow.

## Delivery Program Update – July-December 2022

Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
Service 51 Strategy						
P: Communications O: External Communications	Increase in subscriptions to weekly e-newsletter		5%	-3%	Customer and Communications	As at 1 July 2022, we had 2,268 subscribers. At 22 December 2022, we had 2,211 subscribers. This is a 2.5% decrease.
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%	2%	Customer and Communications	From June 2022 to December 2022, Instagram followers increased from 1,908 to 1,936; Twitter followers decreased from 2,532 to 2,490; Facebook followers increased from 16,470 to 16,872. Across the three main channels, this was an increase from 20,910 to 21,298. This is a 1.8 % increase.
P: Communications O: Website and Intranet	Increase in number of unique hits on website		10%	-23%	Customer and Communications	For the first half of the year (1 July 2022 – 21 December 2022) there were 398,145 unique page views compared to the same period last year (1 July 2021 – 21 December 2022) there were 522,151 unique page views.
	Increase in usage of online services		10%	0%	Customer and Communications	No monitoring was available from 11 August – 3 December. This makes it impossible to measure.  For the period between 1 July to 31 December when analytics was available, the total unique page views was 27,313. Total online customer requests was 1,632 and certificate requests was 3,693. The number of online payments was 7,319.  For comparison, in the 2021-22 full financial year (noting there were also periods where analytics was down), total unique page views was 120,377, online customer requests was 2,390, certificate requests was 6,506 and online payments was 13,534.
P: Integrated Planning and Reporting O: Community Survey	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 2021-22 budget. The next survey is proposed to be conducted in early 2023, however plans are underway to conduct a regional survey with Canberra Region Joint Organisation councils. 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	Council's Community Strategic Plan, Delivery Program, Operational Plan, Revenue Policy, Resourcing Strategy and Fees and Charges were adopted by Council in June 2022 following public exhibition.

## Delivery Program Update – July-December 2022

Program/Output	KPI	Result	Target	Actual	Responsible Branch	Comment
Service 52 Executive						
P: Complaints/ Privacy Management	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	
O: Code of Conduct	Code of Conduct complaints reported as required by Office of Local Government		100%	100%	Office of the General Manager	
	Annual report produced within required timeframe		100%	100%	Office of the General Manager	The Code of Conduct report was provided to the Office of Local Government by the due date.
P: Councillors	Training Program developed and delivered for each councillor		100%	100%	Office of the General Manager	
O: Councillor Induction and Training						
P: Councillors	Designated persons required to complete returns and register reported to Council within statutory timeframe		100%	100%	Office of the General Manager	All returns completed and tabled prior to 30 September 2022. Returns available on Council Website
O: Disclosure of Interests						
P: Governance	Policy register maintained and responsible officers notified of impending review requirement		90%	100%	Office of the General Manager	All policies reviewed within 12 months of an election, as per OLG requirement. Policy review to continue as required moving forward.
O: Policy						
P: Legal	Delegations Register kept up to date		100%	0%	Office of the General Manager	LG Legal Commissioned as Delegations Database in December 2022. Reliansys subscription cancelled. Review of all delegations and register to be completed in first half of 2023.
O: Delegations						
P: Public Information	Applications processed within statutory timeframe of 20 working days		100%	100%	Office of the General Manager	All formal access applications completed within statutory timeframes and data reported to Information Privacy Commissioner
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 every six months. Current Disclosure Log completed to December 2022 and available on Council Website
	Completion of Annual GIPAA Report		100%	100%	Office of the General Manager	Data reported to the Information Privacy Commissioner on a bi-annual basis. Reporting up to date
P: Public Information	Complaints processed within prescribed timeframe		100%	100%	Office of the General Manager	All complaints processed within designated timeframe and reported to the Office of Local Government
O: Public Interest Disclosures	Six monthly report completed within required timeframe		100%	100%	Office of the General Manager	Data reported to NSW Ombudsman as required

## Delivery Program Update – July-December 2022

### 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 and 2	In Progress	Civil works, including roads, car park, water, sewer and storm water, irrigation and water storage tank 95% complete. Playing fields 75% complete, building construction commenced. Works due to be complete mid to late 2023.	Urban Landscapes
100749 QPR - Library Purchases Books and Non Books *	In Progress	At this point, only 23% of the budget for Library Purchases Books and non-books) is uncommitted - as standing orders are raised for the year with library suppliers. The remaining funds will be expended in the second half of the financial year on emerging and planned resource needs.	Community and Education
100966 QBN - Aquatic Centre Renewal Works	Completed	Project completed in 20/21.	Recreation and Culture
104374 BGD - New Bungendore Pool	Delayed	Design work and engagement continuing. Construction delayed pending final funding secured.	Recreation and Culture
104453 QBN - Aquatic Centre Upgrade to Change Rooms	Delayed	Following the tender process, a report was presented to Council on 22 June 2022 where Council resolved:  <i>Council has declined to accept any of the tenders, postponing the project, pending the sourcing of additional grant (or other) funding</i>	Recreation and Culture
104663 CFL - Captains Flat Pool leak rectification	Not Yet Started	Additional grant funding requested through Stronger Country Communities Fund - Round 5.	Recreation and Culture

#### Project update - Strategic Pillar 2

Action	Status	Performance comment	Responsible branch
100894 QBN - Monaro St (Lowe to Crawford)	In Progress	Progress is at 85% for this task <ul style="list-style-type: none"> <li>Currently in planning stage.</li> <li>Traffic study completed. TfNSW 'in-principle' acceptance received.</li> <li>Surveyors commenced in November 2020 – final revisions to be received.</li> <li>Communications and engagement activities commenced in October 2020.</li> <li>Concept designs completed and placed on public exhibition in July/August 2021; endorsed by Council in September 2021.</li> </ul> The invitation to tender for the detailed design and construction of the proposed work has been released. Tenders close on 18 January 2023.	Business and Innovation
100944 BWD - Braidwood Saleyards upgrade	Not Yet Started	Project has not yet commenced	Business and Innovation
104092 QBN - City of Champions Walk	Not Yet Started	Funding not yet confirmed so therefore no deed provided, awaiting further information on project from State Government body.	Business and Innovation



## Delivery Program Update – July-December 2022

### Project update - Strategic Pillar 3

Action	Status	Progress comment	Responsible branch
104598 QBN - Women's Change rooms at Freebody Oval	In Progress	Building at lock up stage, work progressing steadily. Anticipated completion for 2023 Cricket season	Urban Landscapes
104658 NRG - Recreation Area and Main Street	In Progress	Work has commenced on shelter at the recreation ground. Playground ordered and due Feb 2023 Road stabilisation delayed due to wet weather, now scheduled for Feb 2023.	Urban Landscapes
104684 CFL - Lead Abatement for Foxlow Parklet	In Progress	Urban Parks working on the Tender	Natural Landscapes and Health

## Delivery Program Update – July-December 2022

### 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	<p>The concept plan has been developed based on design criteria and preferred treatment process and reviewed internally by QPRC staff as well as technical assessors from NSW Dept Planning and Environment and representatives from the ACT Environment Protection Agency.</p> <p>The project is using the Infrastructure Sustainability Council (ISC) rating scheme and aims to achieve an 'Excellent' design rating for the design of the new STP.</p> <p>The draft Environmental Impact Statement (EIS) was submitted to the ACT Government for review. Feedback was received in March 2021. QPRC submitted a Revised EIS on 26 April 2022 to address feedback received. A section 224 Notice was issued to QPRC on 30 June 2022 and QPRC provided response with an addendum to the Revised EIS on 23 September 2022.</p> <p>Once the EIS is accepted by the ACT Government then QPRC will lodge a development application to the ACT Government. Detailed design is progressing in parallel with the preparation of the EIS.</p> <p>QPRC has prepared a draft final business case, which is currently being reviewed by the NSW Government. The final business case including the concept and reference designs and the EIS are being jointly funded by QPRC and the NSW Government's Safe and Secure Water Program.</p>	Contracts and Projects
100148 QBN - Water Telemetry - Radio upgrades	In Progress	Project associated with QCCP build and will include new comms from QCCP to field network. Consultant conducting pre planning works	Utilities
100265 QBN - Civic and Cultural Precinct	In Progress	<p>Progress is at 58% for the delivery phase of this task</p> <ul style="list-style-type: none"> <li>Site possession was granted to ADCO Constructions on 30 July 2021.</li> <li>Site energised from mains power connection on 23 October 2022.</li> <li>Services rough-has progressed to Level 5</li> <li>Facade envelopment has progressed to Level 6</li> </ul> <p>Forecasted</p> <ul style="list-style-type: none"> <li>At the time of writing, the following items are forecasted to be provided to Council for resolution:</li> <li>Determination of S68 Application - Public Infrastructure works related to developments for sewer diversion of connections travelling through project site</li> <li>Definitive forecast cost upon completion of QCCP Project</li> </ul> <p>Currently, the date for completion of the works is tentatively scheduled for Mid-July 2023</p>	Contracts and Projects
100359 QPR - Security Project - Access control and key replacement	In Progress	The roll out of access control into Council sites is continuing to progress.	Transport and Facilities
100701 BWD – Lascelles Street upgrade - SCF	In Progress	<p>Replacement of water main completed</p> <p>Preliminary site investigations commenced by contractor</p> <p>Work commenced:</p> <ul style="list-style-type: none"> <li>Implement traffic guidance scheme</li> <li>Demolition of kerb and guttering</li> <li>Tree removal</li> <li>Preparation for new kerb and guttering and driveways</li> <li>Delivery of stormwater pipe</li> <li>Stormwater set out</li> <li>Installation of stormwater pipes</li> <li>Preparation of stormwater pits 4, 5, 6, and 10</li> </ul> <p>Construction commenced on 21 September 2022 and is progressing subject to weather delays.</p>	Contracts and Projects

## Delivery Program Update – July-December 2022

Action	Status	Progress comment	Responsible branch
100861 BGD - car park off Ellendon St	Delayed	Electric vehicle charging unit is on hold pending Bungendore Relocation. Once this has been completed this project will be closed.	Contracts and Projects
100964 QBN - Museum - Refurbishment	In Progress	Scope being developed in consultation with Museum committee. Works to commence in March 2023.	Transport and Facilities
101002 QPR - Local Roads Renewal	In Progress	The local roads renewal program for the 2022-23 financial year has commenced. The bitumen resealing program has been finalised with the resealing contractors finalising the seal designs before completing the program.	Transport and Facilities
101004 QPR - Local Road - Resheeting Program	In Progress	Gravel resheeting budget reduced to contribute to Lascelles Street reconstruction project.	Transport and Facilities
101013 QPR - Road to Recovery Budget Only	In Progress	The 2022-23 Roads to Recovery program has been adopted. Pavement designs are complete. Works to be completed in February-April 2023.	Transport and Facilities
101296 QBN - Crawford, Antil and Erin Intersection Safety Upgrade	In Progress	Construction of safety upgrades to Crawford Street (at the intersections of Crawford/Antil Streets and Crawford/Erin/Campbell Streets) commenced in November 2022. Construction is expected to be completed in early 2023.  A detailed design for both intersections has been completed and is approved by TfNSW for construction. Community consultation has begun, and a newsletter has been delivered to nearby businesses and residents. Grant funding for this project has been received from the Australian Government under the Australian Government Blackspot Program. JSC has been engaged to carry out construction works.	Contracts and Projects
101297 BGD - Rehab Tarago Road Between Mt Fairy and Goulburn Mulwaree border	In Progress	Construction of stage 1 (first 1.2km) is ongoing. Earthworks are 90% complete with plans to start the gravel pavement in the coming weeks.	Transport and Facilities
101300 QPR - Local Roads Rehabilitation	In Progress	Works have commenced on the 2022-23 local roads rehabilitation program.	Transport and Facilities
102006 CFL - Captains Flat Rd	Completed	There are 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	Completed	There are no capital works scheduled on Cooma/Krawaree Road funded from the Regional Road Block Grant this financial year.	Transport and Facilities
102098 CFL - Captains Flat Road Reconstruction	In Progress	The reconstruction of Captains Flat Road is progressing well, with 12.8km rehabilitated. Rehabilitation of the next 3.1km and the realignment of the Railway section is due to commence in early 2023.	Transport and Facilities
104064 QBN - Letchworth Community Centre - Refurbish toilets	In Progress	Scope and procurement process underway, work to be awarded in March 2023.	Transport and Facilities
104065 QBN - Jerrabomberra Community Centre Property Improvements	In Progress	Quotes being sourced. Works to commence April 2023.	Transport and Facilities
104169 BGD - Mulloon RFS Station – Design and Construction	Not Yet Started	Looking at going to Tender in January 2023.	Contracts and Projects

## Delivery Program Update – July-December 2022

Action	Status	Progress comment	Responsible branch
104299 BWD - Depot - Security gates and repair to workshop	In Progress	Project has been reduced to workshop repairs only. Procurement documents being finalised. Programmed for completion in May/June 2023.	Transport and Facilities
104300 BGD - Depot Install security gates	In Progress	Design complete. Sourcing fencing and pavement quotes.	Transport and Facilities
104645 BWD - Pedestrian Refuge Lascelles-Monkittee	Completed	Grant funding submission was not successful – entire program was pulled - new application submitted.	Transport and Facilities
104646 BWD - Pedestrian Refuge Lascelles -Elrington	Completed	Grant funding submission was not successful – entire program was pulled - new application submitted.	Transport and Facilities
104686 BGD - Refuge on Ellendon St, north of Forster St	In Progress	Scope of works being completed. Procurement and construction to commence in mid-2023.	Transport and Facilities
104687 BGD - Shared path - Forster, between Ellendon and Majara Sts	In Progress	Scope of works being completed. Procurement and construction to commence in mid-2023.	Transport and Facilities
104688 BGD - Shared path - Ellendon St, from Finch St to King St	In Progress	Scope of works being completed. Procurement and construction to commence in mid-2023.	Transport and Facilities
700036 BGD - Jim Gray Bore	Completed	Project abandoned in favour of Queanbeyan to Bungendore pipeline project	Utilities
700037 BGD - Bungendore East Bore	Completed	Project abandoned in favour of Queanbeyan to Bungendore pipeline project	Utilities
700038 BGD - Currandooley Clear Water delivery main	Completed	Project abandoned in favour of Queanbeyan to Bungendore pipeline project	Utilities
700039 BGD - Days Hill Water Pump Station	In Progress	Project largely complete. Commissioning delayed pending finalisation of North Elmslea reservoir which is expected by end of March 2023	Utilities
700040 BGD - North Elmslea Reservoir	In Progress	Manual handover planned for 17 February 2023. Full automatic handover planned for end March 2023	Utilities
700041 BGD - North Elmslea Pressure Pump Station	In Progress	Tender documents expected by end January. Aim for contractor appointment in late March of early April Council meeting. Contract period expected to be by end of 2023 or very early 2024	Utilities
700042 BGD - Currandooley WTP	Completed	Project abandoned in favour of Queanbeyan to Bungendore pipeline project	Utilities
700043 BWD - Shoalhaven Pump station and rising main	Not Yet Started	Project likely to be held over to future years in light of workloads for Queanbeyan to Bungendore pipeline project and funding requirements for that project. Final decision to be made as part of 3rd quarter QBRs 2022-23	Utilities
700129 BGD - Replace membrane	Completed	Project complete	Utilities



## Delivery Program Update – July-December 2022

Action	Status	Progress comment	Responsible branch
700166 QPR - Water connections – Palerang	In Progress	Ongoing	Utilities
700167 QBN - Water connections – Queanbeyan	In Progress	Ongoing	Utilities
700168 QPR - Sewer connections – Palerang	In Progress	Ongoing	Utilities
700169 QBN - Sewer connections – Queanbeyan	In Progress	Ongoing	Utilities
700191 BGD - Water Treatment Plant Upgrade	In Progress	Additional geo bag slab constructed before Christmas. New caustic chemical storage slab and bund to be constructed in February. Project will be complete then.	Utilities
700193 QBN - Mains	In Progress	Design drawings for the next major water main project have been completed. A subsidiary project to commence the installation of electronic revenue water meters to begin shortly	Utilities
700202 QBN - Telemetry	In Progress	Works being planned in conjunction with QCCP project	Utilities
700203 BGD - STP Stage 1	In Progress	Relates to development of design to tender ready stage of next upgrade of Bungendore STP. Deed now signed for funding assistance with the project to be developed over the next 18 months	Utilities
700206 BGD - SPS upgrades	In Progress	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	Not Yet Started	No budget for 2022-2023	Utilities
700287 QPR - Water Pump Stations Upgrades	Not Yet Started	No budget for 2022-2023	Utilities
700289 CFL - Water Treatment Plant renewal	In Progress	Specification for PLC upgrade issued as with order. Works need to be undertaken in winter during low demand	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
710036 BWD - Landfill reinstatement	Not Yet Started	Consultant yet to be sought	Utilities
800010 QPR - Plant Replacement Program	In Progress		Utilities

## Delivery Program Update – July-December 2022

Action	Status	Progress comment	Responsible branch
800020 QPR - Fleet Sales	In Progress		Utilities
100119 QBN - Googong Water Recycling Plant	In Progress	Stage D works continuing by Contractor - expect completion late 2023	Utilities

### Project update - Strategic Pillar 5

Action	Status	Progress comment	Responsible branch
100122 QPR - Computer Hardware Replacement Program	In Progress	Ongoing project: During 22-23, Jun 2022 - Dec 2022 Digital Deployed 30 tablets/mobile phones.	Digital
100168 QPR - Network Hardware Replacement Program	In Progress	Ongoing project: During 22-23, Jun 2022 - Dec 2022 Digital Purchased 60 laptops and deployed 30.	Digital