



Ordinary Meeting of Council

27 November 2024

**UNDER SEPARATE COVER
ATTACHMENTS**

ITEM 9.17

**QUEANBEYAN-PALERANG REGIONAL COUNCIL
ORDINARY MEETING OF COUNCIL**

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QUEANBEYAN-PALERANG REGIONAL COUNCIL

Council Meeting Attachment

27 NOVEMBER 2024

ITEM 9.17 ANNUAL REPORT 2023-24

ATTACHMENT 1 2023-24 ANNUAL REPORT

Annual Report

2023-2024



ANNUAL REPORT 2023-24

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Executive Summary

Welcome to Queanbeyan-Palerang Regional Council's Annual Report for the 2023-24 financial year.

The financial sustainability of the organisation has continued to be a major focus of Council this year. 2024 has ushered in new challenges, nearly everyone is grappling with the global cost of living crisis. This has reaffirmed how essential efficient and sustainable local government is, as such we have focused on value for money and building council's capacity to deliver quality community infrastructure and services.

During the year, we farewelled Councillor Edwina Webster who resigned from position in October 2023. Cr Webster served on various committees during her time on Council, including Lake George Bush Fire Management Committee, Lake George District Liaison Committee, Lake George Emergency Management Committee, Bungendore Floodplain Risk Management Committee and the Mick Sherd Oval Canteen Committee. As the resignation came within 11 months of the next Council election, council did not fill the vacancy and operated with 10 councillors until the election in September 2024.

During the year, Council continued to focus on asset renewal and maintenance across the local government area. However, as has happened in recent years, road infrastructure has been damaged in a natural disaster. On Boxing Day 2023, residents of Braidwood and surrounds experienced a storm weather event that battered the region, damaging roads and bridges and cutting off some parts of the community. Council road crews put their holiday time with family and friends on hold and were called in to make roads safe, clear debris and do what they could to restore local access. Some local material suppliers and contractors cut their holidays short and returned to Braidwood to open businesses and supply yards so Council could obtain material to undertake urgent repairs. Disaster repair works have continued throughout the year to rehabilitate roads and bridges.

During the early months of 2024, Council conducted extensive engagement to develop our renewed Community Strategic Plan in conjunction with other Southern Tablelands and Canberra Region councils. We hope this plan will guide Council operations toward a collective community vision, fostering a region that everyone can be proud of. Our renewed Community Strategic Plan will be endorsed by the new Council in 2024. By collaborating closely with the community, we are laying a solid foundation for future generations, ensuring that those who come after us will cherish and uphold the same values as those that came before.

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Significant Projects

Some of the significant projects and initiatives progressed during the financial year include:

- Completion of significant capital works projects, including Stage 1 of the Regional Sports Precinct
- Queanbeyan Civic and Cultural Precinct, featuring the new Queanbeyan Library.
- Stage One completed for the Braidwood Pool refurbishment.
- Lodging of the development application for the Upgrade of the Queanbeyan Sewage Treatment Plant.
- Significant community Development Application approvals, including the Googong Town Centre and the South Jerrabomberra Innovation Precinct
- Adoption of the QPRC Affordable Housing Strategy
- Delivered stage 1 of the Bungendore Sports Hub
- Community engagement for the new Community Strategic Plan.
- Significant community events, including Christmas in July, Queanbeyan Palerang Arts Trail, NAIDOC Day, Diwali Mela Lantern Festival, and Community Christmas Parties.
- Adoption of the Aquatics Strategy, Contaminated Land Policy, and Roadside Vegetation Management Plan.



The Miners Memorial - Captains Flat

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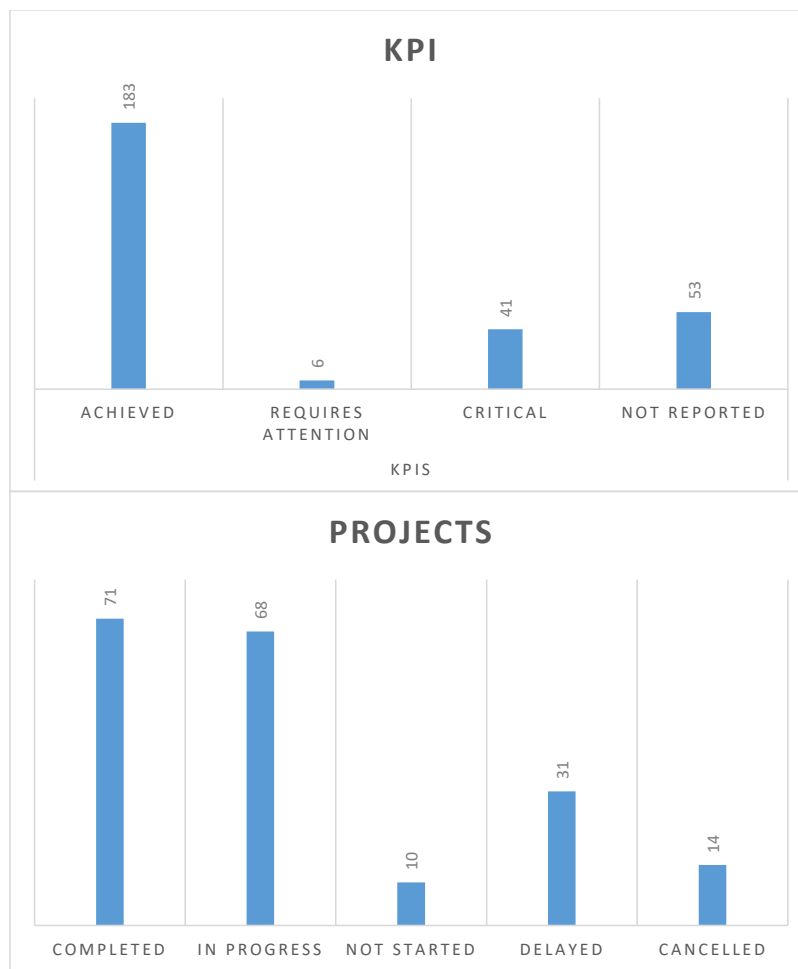
Indicators and Project overview

The Annual Report provides information on Council’s progress against key performance indicators and our capital and operational projects. KPIs are recorded as either green (on target 95-100%), orange (require attention 80-94%) or red (critical <79%).

Of the 132 KPIs, 90 were rated as achieved, six require attention, 19 are rated as critical and 18 were unable to be reported on due to lack of data.

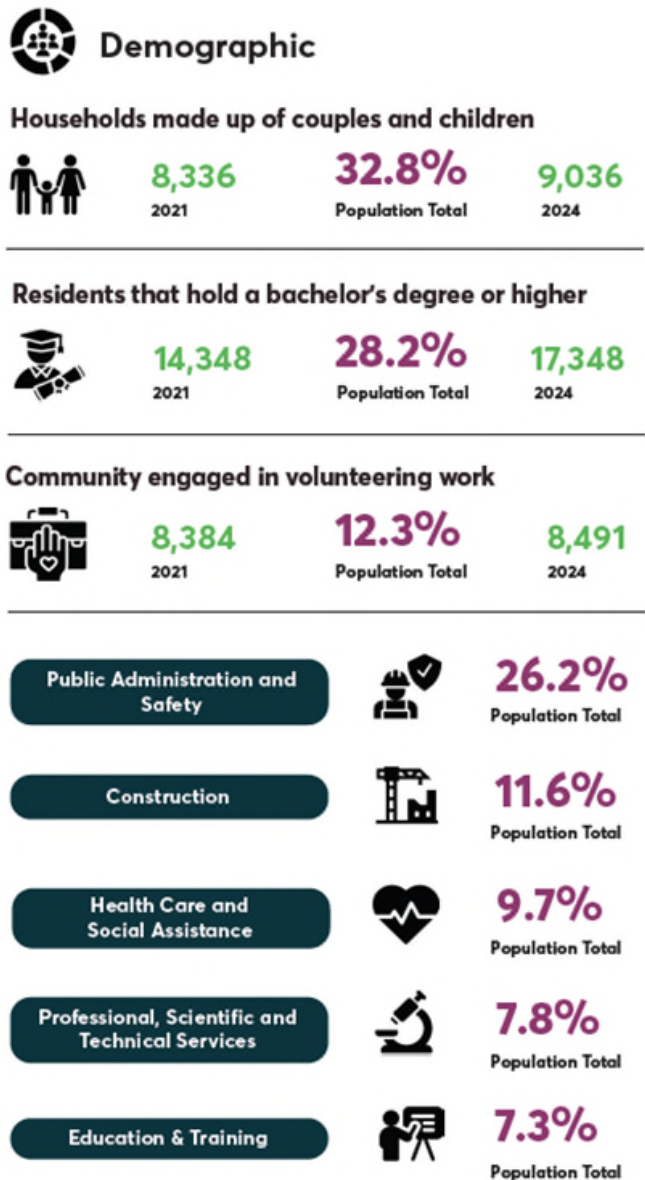
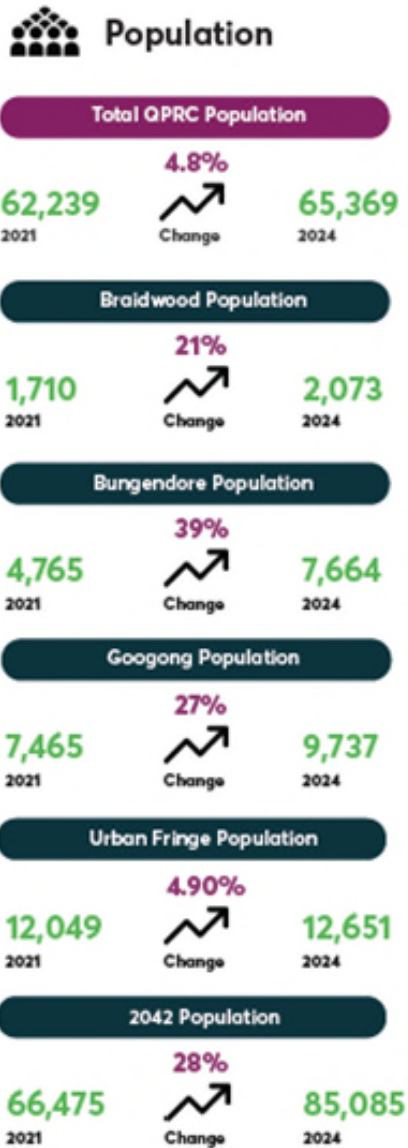
In regards to our capital and operational projects, 40 of our 193 projects have been completed, 49 remain in progress as of 30 June 2024, 10 were yet to start, 11 had been delayed, 10 had been cancelled.

Over the next year, Council will continue to focus on its financial sustainability and efficient service delivery.



Queanbeyan-Palerang – who are we?

Queanbeyan-Palerang is located in south-eastern NSW, between the Great Dividing Range to the east and the adjacent Australian Capital Territory (ACT) in the west. The local government area stretches to the bottom of the Clyde Mountain in the east, the Shoalhaven River in the north-east, Collector in the north and borders Snowy Monaro Regional Council in the south. We employ a huge range of roles, from General Equipment Officers to Topography Specialists. Below are some key demographics regarding our Local Government Area.



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QPRC Assets

Queanbeyan-Palerang Regional Council has a total asset base of \$2.6 billion. The majority of Council's assets are either road, water or sewer assets, with significant investment made in those categories to ensure assets are maintained and renewed in line with community expectations.



239 buildings
1 saleyard



33 public toilets
5 sewage treatment plants
36 sewage pump stations



6 waste transfer stations



8 water pump stations
7 water bores



5 water treatment plants
22 water reservoirs
1 dam



477km of sewer mains
460km of water mains
61km of recycled water mains
328km of stormwater mains



1 truck wash facility



953km of sealed roads
730km of unsealed roads



2 performing arts centres
10 community centres
10 community halls



30km of shared paths *



170 parks and reserves
35 sportsfields
2 showgrounds



305km of footpaths



67 bushland reserves
4,900ha Council-managed land
1,840km roadside with high value vegetation



169 vehicular bridges
5 pedestrian bridges



5 swimming pools

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Your elected representatives

The previous Local Government Election was held on 4 December 2021, with the community required to elect 11 councillors to represent the whole Local Government Area. The community elected 11 councillors who sat their first Council meeting on 12 January 2022.

At that meeting, Cr Kenrick Winchester was elected to serve as Mayor between 12 January 2022 and September 2024, while Cr Esmá Livermore was elected Deputy Mayor between 12 January 2022 and September 2024.



Cr Kenrick Winchester
Mayor



Cr Esmá Livermore
Deputy Mayor



Cr Michele Biscotti



Cr Louise Burton



Cr Mareeta Grundy



Cr Ross McDonald



Cr John Preston



Cr Steve Taskovski



Cr Edwina Webster



Cr Katrina Willis



Cr Bryce Wilson

Our Organisation

Council is one of the largest employers in the region, employing more than 530 people. This includes approximately 100 casuals, the number of which fluctuates throughout the year in line with the need for casual employees at pools, animal pounds, and other facilities.

We employ a local workforce, with local experience delivering essential services to our community. Our employees are integral to the successful operation of a wide range of services, from infrastructure maintenance and development to customer service and emergency support. With a strong focus on professional growth, wellbeing, and innovation, QPRC ensures that our team members are well-equipped to meet the evolving needs of our region.

During 2023, after many years of service to Council and community, long-serving director Phil Hansen entered a well-earned retirement. Phil has had oversight over many large infrastructure projects and led Council and the organisation through our recovery efforts in the 2019-20 bushfires and then three major flooding and storm events.

Following in Phil's footsteps is our new Director of Infrastructure Services, Mike Duff, in July 2024. Mike has had a diverse, 25-year engineering, project management and executive leadership career in the private and public sectors in both Australia and New Zealand.

Mike has extensive leadership experience in local government, including Newcastle City Council, where he was focused on project delivery and contracts. Mike has also led successful asset management and capital delivery programs for clients including Hunter Water, Maitland City Council, Cessnock City Council, and Transport for NSW across a wide range of civil infrastructure projects, asset renewal and maintenance plans and business improvement initiatives.

Mike is a qualified engineer with Honours from the University of Newcastle and held Engineers Australia membership and CPEng (Chartered Professional Engineer) credentials before moving to New Zealand under IPWEA (Institute of Public Works Engineering Australasia). He has completed an MBA from the Queensland University of Technology as well as formal Project Management qualifications.

Our Strategic Pillars and Community Vision

Leading up to the 2024 Local Government election, Queanbeyan-Palerang Regional Council, in conjunction with the Canberra Region Joint Organisation, have reviewed its Community Strategic Plan (CSP) with endorsement scheduled for December 2025. The CSP draws on fresh engagement ran during Jan and Feb 2024, and updates our community's vision for the future across the areas of community, economy, environment, infrastructure, and civic leadership as required by the Integrated Planning and Reporting Framework.

Our previous CSP provided a solid basis for the refreshed plan which maintains the key strategic pillars of Community, Choice, Character, Connection and Capability. Council was conscious that a CSP needs to remain sure in its direction whilst being flexible enough to respond to new and emerging issues. Since our previous CSP, the financial environment has shifted significantly, and the hopes and fears of our community has changed accordingly. To conduct this review, Council consulted extensively with the community, operating pop-up events, attending community events, facilitating working groups and discussions guides, as well as leveraging our future by engaging with children around the region through drawing sheets.

This CSP seeks to preserve, enhance, and protect the things we love about our community, such as the beautiful rustic landscapes and our Murray-Darling River corridors, our welcoming community, and the balanced rural lifestyle. At the same time, its strategies aim to address evolving challenges in collaboration with our community and partners. Key challenges identified include housing availability and affordability, road safety and maintenance, adapting to climate change, promoting environmental sustainability, pedestrian friendliness, and support for vulnerable groups through aged and disability services.

The endorsed vision of the CSP is:

The Queanbeyan-Palerang region is a safe and relaxed place to live, offering a wonderful lifestyle for all members of our community, where we can enjoy excellent services and facilities while experiencing the benefits of a healthy natural environment.

What is the Annual Report?

The 2023-24 Annual Report has been developed in line with the Office of Local Government's Annual Report and Annual Performance Statement Checklist which is available at www.olg.nsw.gov.au

Over the coming pages, a summary is provided on Council's performance against each of its five Strategic Pillars. Progress of major projects, key performance indication and the financial results of each service is shown between pages 13-57. Progress updates on all projects aligned to the Strategic Pillars are shown in Appendix 2.

The annual report is a statutory document required by the Local Government Act 1993. It provides a comprehensive overview of the council's financial performance, service delivery, and community engagement over the past year. The report includes financial statements, highlights achievements and challenges, and assesses progress against strategic goals outlined in the Community Strategic Plan and Operational Plan.

Performance legend

The key performance indicators listed in the Annual Report are reported on by Service Managers every six months. We are currently in the process of reviewing our KPI framework and considering new ways to promote operational improvements. Each KPI has been given a result of either "completed" or "not completed" with the results correlating to a traffic light system, with green and red respectively.



Braidwood District First and Second World Wars Memorial

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Key Performance Indicators – Strategic Pillar 1

Program/Output	KPI	Target	Actual	Comment
Service 1. Culture				
P: Community Gathering O: Community Centres	Income Return vs Expenditure	15%	14%	QPRC Community Centres include: <ul style="list-style-type: none"> • AXIS Youth Centre, • Braidwood Community Centre, • Bungendore Community Centre, • Bungendore Multipurpose Hall • Captains Flat Multipurpose Health Centre, • Googong Community Centre, • Jerrabomberra Community Centre, • Letchworth Community Centre • Riverside Oval Meeting Room. Financial figures as of 2 July 2024. Income - \$381,065 and Expenses (including salary estimates and Property Management expenses) - \$332,309. As a percentage – 14.7%.
P: Community Gathering O: Community Centres	Number of unique hirers p.a - At least 200 p.a.	200	265	265 unique users have used identified QPRC Community Centres through the Intelligenz booking system. On 26 April 2023, Council endorsed the use of the Old Braidwood Library by the Braidwood Youth and Performing Arts Association as a no cost hire eligible community group for a trial period of 12 months from 1 July 2023. 17 unique hirers used this facility through BYPAA.
P: Community Gathering O: Community Centres	Total bookings for community centres per annum	2000	3406	Total bookings taken from Intelligenz booking system: <ul style="list-style-type: none"> • AXIS Youth - 612 • Braidwood Community Centre - 162 • Bungendore Community Centre - 52 • Bungendore Multipurpose Hall - 72 • Captains Flat - 60 • Googong - 647 • Jerrabomberra - 1,358 • Letchworth - 335 • Riverside - 108 Total of 3,406 bookings for the year.
P: Cultural Development O: Cultural Arts Assistance	Number of cultural and arts events supported per year	4	10	<ul style="list-style-type: none"> • Rotary Club of Bungendore - design of Bungendore Monopoly Game for community fundraising • Queanbeyan Junior Brass Band - Music workshops from specialist tutors • Heritage Festival - April-May 2024 • Annual Art Awards - May-June 2024



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Program/Output	KPI		Target	Actual	Comment
Service 1. Culture					
P: Cultural Development O: Exhibitions	Number of exhibitions delivered	●	10	33	<ul style="list-style-type: none"> 8 Exhibitions at Rusten House QBN Jan-June 2024 1 Exhibition at Q Exhibition Space - Annual Art Awards May-June 2024 1 Exhibition at the Braidwood Library Feb-June 2024 2 Exhibitions in B-Foyer Display Cases: Lace-makers + Heritage Festival & Library Opening 1 Exhibition at Heritage Library Display Cases - Boiling Point 2 Exhibitions STA Box Gallery - Q Foyer 3 Exhibitions in Digital Format for online, gallery and off-site locations <p>NOTE: A separate report summary is available for all exhibitions.</p>
P: Cultural Development O: Public Art	Initiate or deliver public art projects in region	●	2	1	<i>Welcome to Country</i> artwork installed in QCCP Foyer. No other public art projects were undertaken/completed as no additional grant funding was secured for public art for 2023-24. Avenues for grant funding are continually explored.
P: Events O: Economic and Community Events	Community satisfaction with events increasing	●	75%	75%	Attendance for Music By the River and Multicultural Festival met or exceeded previous years. A formal evaluation process, including attendee surveys, has been implemented from July 2024.
P: Performance O: Live Performance Program	Income return vs Expenditure (55% recovery)	●	55%	0%	Changes to how data is captured is required to provide accurate reporting on this measure. Changes are being implemented in 2024-25 to enable this.
P: Performance O: Live Performance Program	Growth in attendance p.a.	●	5%	5%	Attendance at all performances has increased to 37,803 this year (+20% on 2022-23), with the average attendance per performance increasing by 11%.
P: Children O: Family Day Care	% compliance with National Quality Framework and licensing obligations	●	100%	100%	Family Day Care operated as usual and remains as an NQF Accredited Provider.

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Program/Output	KPI		Target	Actual	Comment
Service 2. Community.					
P: Aged O: Active Ageing	Assist with organisation and funding options	●	2	2	The Community team supports senior groups across the LGA, from January to June we have met with senior representatives to continue to build our relationship and gather input and feedback on future engagement opportunities. The team has continued to support seniors and aging community members through the coordination and support of the Access Committee. Whilst the team did not win grant funding for Seniors Week in 2024, the team utilised internal budget to deliver the annual Seniors Trivia event and an Intergenerational Playgroup session in collaboration with Queanbeyan Schools and Community Centre (SaCC).
P: Community Development O: Support for Community Groups	Administer the NSW ClubGrants Program	●	1	1	The Community Team continue to offer support and guidance to Clubs and successful applicants of the Queanbeyan-Palerang ClubGrants program. Working alongside the QPRC Grants officer. This year there has been 64 applications received including applications from Bungendore and Braidwood.
P: Customer O: Call Centre	% of abandoned calls	●	10%	13%	In total for 23/24: 47,109 calls came through to the 1300 number with 38,880 of these calls answered. 1,944 calls opted for other available options – such as a call back service or credit card payment line. Out of the calls answered, 13,559 calls were transferred onto other areas for resolution. 25,321 calls were dealt with by customer service and received first time resolution or a service request for further works/action to occur. The average wait time for a call to be answered was 1minute 26 seconds and average talk time 3 minutes and 21 seconds.
P: Customer O: Integrated customer service	% Unresolved triaged service requests	●	20%	14%	A total of 16,390 requests were registered for 23/24. 2,340 remain in current status which equates to 14.27%. 588 of these requests relate to July-December 2023 and 1,752 from January - June 2024.
P: Engagement O: Community Engagement	Increase in Your Voice subscriptions	●	15%	9%	We had 4,502 subscribers on 1 st of July 2023 and 4,916 subscribers on 1st July 2024. This is an increase of 414 subscribers or 9.2%.

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Program/Output	KPI		Target	Actual	Comment
Service 2. Community.					
P: Indigenous O: Reconciliation Action Plan	Implementation of community initiatives identified in adopted plan	●	4	4	QPRC continues to support the Queanbeyan NAIDOC Day event, supporting the delivery of Aboriginal Go4Fun on a weekly basis, the delivery of the weekly ATSI playgroup. The development of the RAP 2024-26 through the associated working group, artistic design for the QCCP building and accompanying branding of First Nations programs.
P: People with Disability O: Disability Inclusion Action Plan	Implementation of initiatives identified in adopted plan	●	4	4	The Community Team has provided support to the QPRC Access Committee which met twice between January and June. This including supporting members with internal enquiries and reports and providing reporting updates to DCJ in relation to progress made on the DIAP 2022-26. Ongoing progress has been made on delivery of other accessible upgrades across the LGA. Zero Barriers membership is ongoing and further supported by working with the Australian Federation of Disability and the free delivery of their Business Inclusion and Diversity service. Funding has been allocated for the 2024/25 financial year to undertake dedicated access audits of key community venues across the LGA.
P: Youth O: Youth Early Intervention Program	Delivery of skills-based workshops as per funding agreement	●	5	5	The Community Team deliver a range of programs supported by this DCJ funding. These include weekly ATSI playgroup sessions, supporting the weekly PCYC Fit4Life program, the team also increased the program offer by including a Youth Arts Wellbeing Group and a Young Parents group. Reduced staffing capacity from May has impacted team capacity to delivery projects but recruitment of additional team members will increase capacity again.
Service 3. Education.					
P: Animals O: Companion Animal Management	Annual inspection of properties containing dangerous dogs	●	100%	100%	Council's Animal Management Team have inspected 100% of properties containing dangerous/menacing dogs. Where non compliances have been identified, the appropriate education or enforcement action has been taken.
P: Library O: Collection Management	Average age of collection		7%	8%	Percentage of collection 0-5 years = 25.81% Percentage of collection 5-10 years = 41.09% Percentage of collection 10+ years = 33.09% Collection is ageing due to reduction of library collection budget
P: Library O: Digital Library Services	Increased number of available digital resources, databases and equipment- 3-5%	●	3%	0%	Due to lack of use and reduction in library budget there has been a decreased number of available digital resources, databases and equipment. In the 24/25 budget, the intent is to purchase new public PCs for the branches and introduce some new library eResources.

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Program/Output	KPI	Target	Actual	Comment
Service 4. Recreation				
P: Aquatics O: QPRC Aquatics Queanbeyan Operation	Income return vs expenditure - 65%	65%	56%	Financial figures as of 2 July 2024. Income - \$1,355,514 and Expenses (including Property Management expenses) - \$2,680,812. As a percentage – 55.9%.
P: Aquatics O: Regional Swimming Pools	Pools operate within the parameters of agreed hours (18 weeks p.a.)	90%	100%	The Braidwood Pool was open for advertised hours although the season did not start until Saturday 2 December due to waiting for the completion of new construction work. There were no closures due to staff shortages, weather or maintenance. The Captains Flat Pool was closed for one day for a leak detection test. The Bungendore Pool was closed for one day closure due to unplanned maintenance.
P: Aquatics O: Regional Swimming Pools	Patronage of venue increasing annually - 13,500 patrons per year (750 per week)	10%	20%	As of the end of the season, 16,203 have attended the pools which consists of: * Braidwood - 5,169 * Bungendore - 8,641 * Captains Flat - 2,393 This equates to 20.0% greater than the 13,500-patronage goal. Information taken from People Counters.
P: Sports Fields O: Sports Fields - Maintenance	Sports Fields maintained to user satisfaction	91%	38%	Of the 58 Sports Fields we are currently maintaining and booking out, we did receive major complaints about the following: * Warren Little Oval - No facilities * New Googong Rectangular fields - no official name, complaints around the hardness of the surface * New Googong Oval - no official name, complaints around the hardness of the surface * Complaints about drainage - Letchworth, Braidwood Recreation Ground * Complaints around patchiness - High Street, Campese, Bungendore Sports Hub * Complaints about Netball courts cracking - Googong, Queanbeyan * Delay in getting access to the facilities - Bungendore Sports Hub, Regional Sports Complex * No facilities - Warren Little Oval, New Googong fields * No clubs are willing to use these following Sports Fields - Blundell As a percentage - 37.9%

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Major Projects – Strategic Pillar 1

Project	104738 BWD - Accessible path and ramp at Braidwood Pool		
Status	In Progress	Branch	Contracts and Projects
Budget	Original	Revised	Expenditure to date
	\$0	\$115,094	\$9,480
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	No Update Provided.		

Project	104739 QPR - Providing Independent access BWD and QBN Aquatic Centre		
Status	In Progress	Branch	Urban Landscapes
Budget	Original	Revised	Expenditure to date
	\$192,307	\$102,903	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	The pool pods have been manufactured. Staff are liaising with the supplier regarding shipping and installation.		

Project	104453 QBN - Aquatic Centre Upgrade to Change Rooms		
Status	In Progress	Branch	Community and Recreation
Budget	Original	Revised	Expenditure to date
	\$583,133	\$583,133	\$407,597
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	<p>The Queanbeyan Pool Upgrade is expected to be completed by October 2024. As of 2 July 2024, a brief summary of updates included:</p> <ul style="list-style-type: none"> Went out for Tender in July 2023 Applied for a Construction Certificate in October 2022 and approved in December 2023 At the Council Meeting on 11 October 2023, Council decided to - That Council award RFT 2021-22: Queanbeyan Pool – Upgrade to Change Rooms to Rice Constructions Group Pty Ltd for \$424,545.45 (GST exclusive). Rice Constructions has commenced work and is 80% complete. 		

Project	104374 BGD - New Bungendore Pool		
Status	In Progress	Branch	Community and Recreation
Budget	Original	Revised	Expenditure to date
	\$4,807,692	\$259,615	\$11,591
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	No Comment Provided.		

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Project	104196 QBN – Upgrade of playground at Jerrabomberra CC		
Status	Completed	Branch	Community and Recreation
Budget	Original	Revised	Expenditure to date
	\$28,846	\$28,846	\$28,636
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	No Comment provided.		

Project	104105 BWD - Braidwood Pool Upgrade		
Status	Completed	Branch	Community and Recreation
Budget	Original	Revised	Expenditure to date
	\$991,172	\$991,172	\$1,002,469
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	The Braidwood Pool Upgrade was completed and opened to the public on Saturday 2 December 2023.		

Project	1012 Development of Cat Containment Strategy		
Status	In Progress	Branch	Environment and Compliance
Budget	Original	Revised	Expenditure to date
	\$0	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	The LGA wide Cat Containment is currently in its final draft form. It will be presented to Council at the meeting of 14 August 2024. Staff will be recommending that the policy be placed on public exhibition for an extended period of time due to the wide impact on the community and the desire for feedback around implementation options.		

Project	1011 Obtain funding to undertake disability access audits in Queanbeyan, Braidwood and Bungendore		
Status	In Progress	Branch	Community and Recreation
Budget	Original	Revised	Expenditure to date
	\$0	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Funding has been allocated to conduct accessibility audits in 2024/2025.		

Project	100966 QBN - Aquatic Centre Renewal Works		
Status	Completed	Branch	Community and Recreation
Budget	Original	Revised	Expenditure to date
	\$210,000	\$221,701	\$143,770
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	The 23/24 works have been completed.		

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Project	1010 Promote QPRC's status as a Refugee Welcome Zone and support new arrivals		
Status	In Progress	Branch	Community and Recreation
Budget	Original	Revised	Expenditure to date
	\$0	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	The QPRC LGA Welcomes Refugees and supports the Multilingual Centre in assisting new arrivals.		

Project	100749 QPR - Library Purchases Books and Non Books		
Status	Completed	Branch	Customer, Communication and Libraries
Budget	Original	Revised	Expenditure to date
	\$50,000	\$50,000	\$51,801
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Library Books and Non-Books expended for 23/24.		

Project	1007 Complete review of Reconciliation Action Plan		
Status	In Progress	Branch	Community and Recreation
Budget	Original	Revised	Expenditure to date
	\$0	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	The finalised Reconciliation Action Plan (RAP) was forwarded to Reconciliation Australia and has been returned to Council with recommended changes. The changes have been reviewed and are being amended to discuss with Councils Executive, the RAP will be updated where suitable and returned to Reconciliation Australia for adoption.		

Project	104736 QBN - QCCP First Nations Acknowledgement to Country		
Status	In Progress	Branch	Community and Recreation
Budget	Original	Revised	Expenditure to date
	\$188,173	\$188,173	\$38,200
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Acknowledgement of Country Artwork has been commissioned and installed within the foyer of the QPRC headquarters building. The First Nations advisory committee provided feedback on the Acknowledgement wording which is now displayed on the QPRC website and will be installed alongside the visual foyer graphics.		



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Project	1005 Conduct review of QPRC mobile library bus coverage		
Status	In Progress	Branch	Customer, Communication and Libraries
Budget	Original	Revised	Expenditure to date
	\$0	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	No comment provided		

Project	1003 Community events (inc Christmas Parties, civic events, Multicultural Festival)		
Status	Completed	Branch	Economy, Place and Arts
Budget	Original	Revised	Expenditure to date
	\$0	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	The planned calendar of community events was delivered in totality.		

Project	1001 Volunteering Program		
Status	In Progress	Branch	Community and Recreation
Budget	Original	Revised	Expenditure to date
	\$0	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	During 2023/2024, volunteers contributed a total of 3188 hours. This was achieved by 89 volunteers across Councils Library, Performing and Visual Arts.		

Project	100184 QBN - Regional Sports Complex - Stage 1		
Status	In Progress	Branch	Urban Landscapes
Budget	Original	Revised	Expenditure to date
	\$1,212,750	\$5,284,018	\$6,441,682
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Stage 1 has been completed and opened to community groups.		

Project	1009 Enable customer transactions in mobile library bus		
Status	Not Yet Started	Branch	Customer, Communication and Libraries
Budget	Original	Revised	Expenditure to date
	\$0	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Checking mobile library has correct equipment and resources to identify what services can be provided.		



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Project	104663 CF - Captains Flat Pool leak rectification		
Status	In Progress	Branch	Urban Landscapes
Budget	Original	Revised	Expenditure to date
	\$554,452	\$616,852	\$38,101
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	<p>A report went to the 24 January 2024 Council meeting, recommending:</p> <ol style="list-style-type: none"> 1. Approve the redirecting of the \$576,630 received under the NSW Stronger Country Communities Fund (Round 5) to another local community infrastructure project, important to the Captains Flat Community, subject to meeting funding guidelines and obtaining formal approval by the NSW Department of Regional Development. 2. Consult with the community to determine an alternative community infrastructure project that meets SCCF funding guidelines. 3. Allocate the remaining Council funding of \$22,775 to engage a suitably qualified consultant to investigate the feasibility of remediation of the pool as proposed and prepare a new scope of works. 		

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CHOICE





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Key Performance Indicators – Strategic Pillar 2

Program/Output	KPI		Target	Actual	Comment
Service 11. Business.					
P: Conference O: Conferences	Number of conferences using QPRC Community Facilities per year	●	2	35	35 conferences style events (including lectures, workshops, and school presentations) were held in The Q and The B.
P: Economic O: CBD Transformation Strategy	Ongoing implementation of actions identified within the CBD Transformation Strategy	●	4	4	<ul style="list-style-type: none"> the planning for the forthcoming activation and utilisation of the public domain behind QCCP (1.1c) an audit and recommendations for Queanbeyan CBD signage (2.4) The execution of the Diwali Meli and Christmas in July events (4.1) The construction of the basement car park, allowing day and night usage, at QCCP. (9.1)
P: Economic O: Economic Development	Key actions identified from Economic Development Strategy for implementation on an annual basis	●	4	4	Actions from the <i>QP REDS 2023 Update</i> have been completed including business support, place planning, the investigation of water security solutions and commercial planning for the Monaro Rail Trail.
P: Tourism O: Marketing	Measure reach of activities to target markets	●	4	4	Annual marketing plan to stimulate the visitor economy was complete across digital, print and broadcast channels and measured in accordance with strategy.
P: Tourism O: Regional Coordination	Activities conducted under Tablelands Destination Development Plan	●	4	4	Planned actions complete under the Tablelands Destination Development Plan in partnership with other regional Councils.
P: Tourism O: Tourism Planning	Visitation trends (expenditure and visitor numbers) are equal to or outperforming comparable markets	●	100%	100%	Local visitation trend (+2%) for the Southern Tablelands matched Capital Country (+2%) and The Murray (+2%) in the most recent data reporting (CY 2023), but was slightly short of the increase on the NSW South Coast (+3%).
Service.12 Health.					
P: Food and Premises O: Food Safety	Annual report to NSW Food Authority completed as per requirements	●	100%	100%	The annual report to the NSW Food Authority for the 2023/2024 Financial Year has been submitted to the NSW Food Authority.
P: Food and Premises O: Public Health Monitoring	Compliance with Public Health Act 2010 and Public Health Regulation	●	100%	100%	Council have completed 100% of the inspections required under the Public Health Act. This includes inspections of public pools and spas and skin penetration premises.

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Program/Output	KPI		Target	Actual	Comment
Service 12 Health.					
P: Food and Premises O: Public Health Monitoring	100% of required inspections completed		100%	100%	Council has completed 100% of the inspections required under the NSW Food Regulation Partnership. Council has a risk-based inspection system meaning that businesses that show high levels of compliance are inspected less frequently meaning that some businesses may not be inspected during the financial year. Council conducted 159 inspections of retail food businesses this year.
P: Food and Premises O: Surface Water Monitoring	Develop a recreational water sampling policy and program		100%	100%	Council is continuing to support the NSW WaterWatch program by sampling sites which are not covered by volunteers. We currently sample three sites monthly, conducting 36 separate samples for the WaterWatch Program.

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Major Projects – Strategic Pillar 2

Project	100894 QBN - Monaro St (Lowe to Crawford)		
Status	Delayed	Branch	Economy, Place and Arts
Budget	Original	Revised	Expenditure to date
	\$1,534,246	\$10,000	\$8,610
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Project delayed for funding.		

Project	100944 BWD - Braidwood Saleyards upgrade		
Status	Completed	Branch	Economy, Place and Arts
Budget	Original	Revised	Expenditure to date
	\$40,000	\$40,000	\$43,901
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Project budget exhausted with a program of rolling upgrades. Ongoing maintenance and facility upgrades will be required.		

Project	2001 Community Donation Program		
Status	In Progress	Branch	Economy, Place and Arts
Budget	Original	Revised	Expenditure to date
	\$0	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	The 23-24 Annual Community Grants Program (Categories A & B) and the Cultural Arts Assistance Scheme were delivered successfully.		

Project	2006 Place Plan for Bungendore		
Status	Completed	Branch	Economy, Place and Arts
Budget	Original	Revised	Expenditure to date
	\$0	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		12 Jun 2024
Comment	<p>The Bungendore Place Plan report was successfully completed by consultants Arki Lab in early May 2024 with the final report and consultation feedback adopted by Council at the June 12 meeting.</p> <p>The report was positively received by the Bungendore community and relative community groups. The outlined strategic projects will now be subject to future budget approvals and grant opportunities.</p>		

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Project	760506 QBN - Reclaim Dam Site Lanyon Drive Cemetery		
Status	In Progress	Branch	Urban Landscapes
Budget	Original	Revised	Expenditure to date
	\$250000	\$250000	\$222499
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Reclamation works underway.		

Project	2007 Develop an activation plan for Nellie Hamilton Centre and Aunty Louise Brown Park		
Status	In Progress	Branch	Economy, Place and Arts
Budget	Original	Revised	Expenditure to date
	\$0	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	<p>Plans to activate Aunty Louise Brown Park have included discussions of joint activities across the library, community development, The Q and Place management. The activation plans revolve around the development of an activities calendar once the space is officially open.</p> <p>To assist these activities and to make the space more inviting to the general public bright shade umbrellas, comfortable seating options and programmable lighting have been purchased and is currently being installed.</p>		

Project	2004 Participate in Molonglo and Monaro Trail discussions		
Status	In Progress	Branch	Economy, Place and Arts
Budget	Original	Revised	Expenditure to date
	\$0	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	The Monaro Rail Trail project is ready for capital investment and planning continues in line with the NSW Rail Trails Framework. Council officers remain available to assist proponents of the Molonglo Rail Trail, with substantial work paused until there is clarity surrounding the implications of lead contamination.		

Project	2002 Christmas Shop and Win Promotion		
Status	Completed	Branch	Economy, Place and Arts
Budget	Original	Revised	Expenditure to date
	\$0	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	The Shop & Win promotion was successfully completed for 2022.		

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CHARACTER



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Key Performance Indicators – Strategic Pillar 3

Program/Output	KPI		Target	Actual	Comment
Service 21. Development.					
P: Development Assessment O: Development Applications	Dwellings development applications processed within statutory timeframe	●	70%	73%	The averaging processing times for a residential DA is 73 days.
P: Development Assessment O: Development Applications	Average turnaround times for all development applications, excluding top and bottom 5% (40 days)	●	40	73	Average assessment times sit at 73 days.
Service 23. Urban Landscapes.					
P: Parks, Playgrounds and Sportsfields O: Urban Trees	Private tree applications response to applicants within 10 days >90%	●	90%	0%	An internal restructure has brought the private tree removal and pruning applications into the compliance team. The transfer included historical applications which had not been processed. Significant work has been undertaken in clearing the backlog of old applications and working to improve processes including terminating the use of the Service NSW application platform and developing a new platform for lodgment. Additional staff and improved processes mean service timeframes should improve moving forward.
Service 24. Natural Landscapes.					
P: Biodiversity O: Biodiversity survey and management planning	Development of GIS Map Layer showing all high conservation vegetation sites	●	100%	90%	Council's internal mapping system provides various layers related to biodiversity conservation. This FY Council have: <ul style="list-style-type: none"> Updated the Roadside native vegetation conservation condition mapping layer. Updated Biosecurity roads and reserves layers that have threatened species, high conservation value and EECs. Updated Threatened species layer. These map layers provide guidance to Council are where there are areas of high conservation value and threatened species. Constant work is required to keep these layers updated and many of Council's roadsides still have not been surveyed or mapped. Work in this area is ongoing.
P: Biodiversity O: Land Management Education	Development of information for Land Managers on QPRC website	●	100%	50%	Council have updated the Biosecurity information on the website to assist land managers with understanding their obligations under the act. Further website updates are required and work in this area is ongoing.

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Program/Output	KPI		Target	Actual	Comment
Service 24. Natural Landscapes.					
P: Biodiversity O: Native Species conservation works	Development of Roadside Vegetation Management Program	●	100%	100%	The Roadside Vegetation Management Policy and Plan were adopted by Council at the meeting of 26 June 2024. Further work in implementing the specific actions of the plan now sits with other sections of Council.
P: Biodiversity O: Land Management Education	Training provided to relevant staff using the Local Government NSW Council Roadside Reserves Training modules	●	10	4	Council's Manager of Environment and Compliance, Team Leader Biosecurity Weeds and Biosecurity Weed Inspectors have completed the LGNSW Council Roadside Reserves Training Modules. Following the adoption of the Roadside Vegetation Management Policy and Plan more staff in the Transport section including team leaders will complete the training.
P: Biodiversity O: Native Species conservation works	Development of Roadside Vegetation Management Program	●	100%	100%	The Roadside Vegetation Management Policy and Plan were adopted by Council at the meeting of 26 June 2024. Further work in implementing the specific actions of the plan now sits with other sections of Council.
P: Biosecurity O: Biosecurity weed control on Council land	Inspection and management of biosecurity risks on Council-managed land	●	1500	4900	Different species controlled: Serrated Tussock, St. John's Wort, African Lovegrass, Blackberry, Ox-eye daisy, Brooms, and Gorse. Total Km's controlled: 4902
P: Biosecurity O: Biosecurity weed education, inspection and enforcement	Education, inspections, and enforcement to detect priority weeds and ensure their adequate control	●	1700	1600	Continued wet weather delayed the inspection program this year however staff were still able to inspect 1600 properties, providing education and undertaking enforcement related to the Biosecurity Act. Inspections are predominantly focused on detecting and controlling priority weeds.
P: Biosecurity O: Biosecurity weed education, inspection and enforcement	High risk pathways inspected - 1800km	●	1800	2500	Inspectors have observed an increase of Spanish heath, Fireweed, Ox-eye daisy and Whiskey grass on a number of these high-risk pathways. Increase in rainfall has contributed to abundant growth and spread of these weeds.
P: Biosecurity O: Biosecurity weed education, inspection and enforcement	Priority new weed incursion sites inspected	●	20	100	Priority new weed incursion sites have been inspected and control works undertaken on new incursion weeds including Whiskey grass, Coolatai grass and Ox-eye daisy.
P: Biosecurity O: Biosecurity weed survey and management planning	Development of Roadside Vegetation Management Policy and Guidelines	●	100%	100%	The Roadside Vegetation Management Policy and Plan were adopted by Council at the meeting of 26 June 2024. Further work in implementing the specific actions of the plan now sits with other sections of Council.
Service 24. Natural Landscapes.					
P: Biosecurity O: Pest Animals on Council lands	High conservation value natural area reserves targeted	●	2	41	High conservation value natural areas have been targeted for inspection and control work. Work is undertaken for asset protection of threatened species from various priority weeds species, and to minimise the impact of these weed species at these important

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Program/Output	KPI		Target	Actual	Comment
Service 24. Natural Landscapes.					
					sites.
P: Biosecurity O: Biosecurity weed survey and management planning	Internal map showing all high conservation vegetation sites in QPRC area developed and available	●	100%	90%	<p>Council's internal mapping system provides various layers related to biodiversity conservation. This FY Council have:</p> <ul style="list-style-type: none"> Updated the Roadside native vegetation conservation condition mapping layer. Updated Biosecurity roads and reserves layers that have threatened species, high conservation value and EECs Updated Threatened species layer <p>These map layers provide guidance to Council are where there are areas of high conservation value and threatened species. Constant work is required to keep these layers updated and many of Council's roadsides still have not been surveyed or mapped. Work in this area is ongoing.</p>
P: Biosecurity O: Pest Animals on Council lands	High conservation value natural area reserves targeted	●	2	41	High conservation value natural areas have been targeted for inspection and control work. Work is undertaken for asset protection of threatened species from various priority weeds species, and to minimise the impact of these weed species at these important sites.
P: Catchment O: Catchment Plans	Implementation of Catchment Plan Actions - 2 Actions p.a.	●	2	7	<p>Council is continuing the works to implement the Turallo Creek Management Plan. Including: Woody/scrambler weed removal and Revegetation in cleared areas.</p> <p>Actions of the Queanbeyan River Corridor Strategy:</p> <p>Action R5:</p> <ul style="list-style-type: none"> Rehabilitate tributaries (i.e. install stormwater controls such as GPTs and constructed wetlands, stabilise erosion, remove weeds and revegetate/regenerate). Revegetation done on Barracks Flat Creek (approx. 300-350 trees planted) <p>Action E5:</p> <ul style="list-style-type: none"> Install/update regulatory signage, focusing on known issues. Updated rubbish dumping and discarded fishing line signs at key points. <p>Action E8: Continue sustainability programs to improve water use efficiency (e.g. Waterwise)</p> <ul style="list-style-type: none"> River/water talks at multiple preschools, Distributing water efficiency flyers and resources at community events. <p>Action M2: Continue current water quality monitoring:</p> <ul style="list-style-type: none"> Sampling results are provided to WaterWatch. Information is available on their website. <p>Action M4: Support community involvement in platypus & water rat monitoring, Waterwatch and Frogwatch</p> <ul style="list-style-type: none"> Run and promote the Platypus and Rakali Citizen Science Program Run a frogID event during FrogID week. Supported community involved in Waterwatch
Service 24. Natural Landscapes.					
P: Environmental Health O: Environmental Protection and Compliance	All reported pollution incidents investigated (prioritised according to risk)	●	100%	100%	Council investigates all reported pollution incidents. Officers have investigated 243 pollution incidents over the 23/24 FY. These include instances of water pollution, land pollution and noise pollution. Where there is an issue appropriate clean up and prevention actions are taken.

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Program/Output	KPI		Target	Actual	Comment
Service 24. Natural Landscapes.					
P: Environmental Health O: On-site Sewage System management	Monitoring and assessment of onsite sewage management systems for reapproval under the Local Government Act	●	750	1365	Council have inspected 1365 onsite sewage management systems in the 23/24 FY. 1146 systems were found to be performing to a satisfactory standard and an approval to operate has been issued. 146 systems failed their inspection and Council is working with the owners to have the issues rectified. There were 62 properties that remain inaccessible due to access problems.
P: Environmental Health O: Reticulated Water Supply Monitoring	Required microbiological and chemical samples taken	●	100%	100%	Council completed 100% of the samples required by the NSW Drinking Water Monitoring Program. Council officers undertake weekly sampling and in the 23/24 FY, collected 428 samples from the reticulated water networks which were then sent to NSW Health's Laboratory for testing. All results were within the requirements of the Australian Drinking Water Guidelines.
Service 25 – Sustainability.					
P: Climate O: Climate Change Action Plan	Compilation of baseline climate change data for scope 1-3 emissions	●	100%	100%	Council adopted the following at the meeting of 25th October 2023 (Resolution Number:439/23) <ul style="list-style-type: none"> •Baseline Year Established: 2017-2018 adopted as the baseline for measuring council operations' GHG emissions. •Emission Reduction Targets Reaffirmed: <ul style="list-style-type: none"> •45% reduction in emissions by 2030 compared to the 2017-2018 baseline for council operations. •Supported the NSW Government's target of 50% community emission reduction by 2030, with a long-term aim of achieving net zero emissions by 2050.
P: Education O: Environmental Education	Coordination of environmental awareness initiatives and events	●	6	11	Council environmental over the year <ul style="list-style-type: none"> • Education Trailer at Christmas in July markets- engaged with approx. 20 people. • National Tree Day plantings- approx. 150-200 people, approx. 400 plants in the ground, mulching and watering also completed. • Platypus + Sustainability talks at Mura Preschool engaged with approx. 100-120 kids total. • World Wattle Day educational walk, held at Mount Jerrabomberra for approx. 2 hrs, • Biodiversity Month Walk, held at Mount Jerrabomberra, hosted by QBN Landcare who talked about local biodiversity. • Backyard Bird Count guided bird count at QBN river • Multicultural Playgroup bird education • Children's Week education trailer at event • Frog ID event hosted by Museum of Australia
Service 25 – Sustainability					
P: Sustainability Projects O: Sustainable Projects	Review one plan of management per year	●	1	100	The internal review of the Mount Jerrabomberra Plan of Management has been completed and will be presented to Council at the meeting of 14 August 2024. The review will include detail of the works undertaken in the 23/24 FY to implement the actions of the Plan of Management
P: Community Land O: Plans of Management (PoM)	Compliance with all legislative and Council requirements.	●	1	60	Plan Of Management drafted and sent to Crown Lands for approval.

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Program/Output	KPI		Target	Actual	Comment
Service 24. Natural Landscapes.					
P: Heritage O: Queanbeyan-Palerang's Heritage	Heritage Grants and awards provided annually	●	100%	100%	Heritage Grants and awards administered.
P: Land-Use Planning O: Planning Instruments (LEP/DCP)	100% of principal LEPs are reviewed in accordance with the timeframe stipulated in the Gateway determination	●	100%	100%	Aside from proponent-initiated Planning Proposals, which effect amendments to the Queanbeyan-Palerang LEP 2022, the next comprehensive review is due 2027. An interim housekeeping review of the LEP is programmed for 2024-25 and review items are being collated for the project.
P: Land-Use Planning O: Planning Strategies and Policies	Reviews are undertaken as initiated by the Department of Planning and Environment	●	100%	100%	All reforms and policy work has been commented or reviewed by staff. Includes: low-rise-medium density reform, South Jerra RJP, Capital UDP.
P: Spatial, LIS and Naming O: Geographic Information System (GIS) – data layer management	GIS database updated as required (100% accuracy)	●	100%	98%	100% is not possible - however the GIS team and 10.7 continue to ensure data that is provided to the public is 100% accurate.

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Major projects – Strategic Pillar 3

Project	100692 BGD - Bungendore Sports Hub Stage 1		
Status	In Progress	Branch	Urban Landscapes
Budget	Original	Revised	Expenditure to date
	\$1,628,846	\$657,196	\$679,612
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Stage 1 Complete		

Project	104737 QBN - Family Changing Facilities Queen Elizabeth II Park		
Status	Completed	Branch	Urban Landscapes
Budget	Original	Revised	Expenditure to date
	\$239,423	\$237,907	\$247,380
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Project complete and facility commissioned in time for holiday travellers.		

Project	104749 BGD - Frogs Hollow Landscaping		
Status	In Progress	Branch	Urban Landscapes
Budget	Original	Revised	Expenditure to date
	\$295,000	\$295,000	\$120,861
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Stage 1 Underway.		

Project	104781 QBN - Jerrabomberra Creek Park Pump Track		
Status	In Progress	Branch	Urban Landscapes
Budget	Original	Revised	Expenditure to date
	\$388,152	\$418,829	\$36,936
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Redesign ongoing, contractors hoping to begin works in September.		

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Project	3001 - Braidwood Structure Plan		
Status	In Progress	Branch	Land-Use Planning
Budget	Original	Revised	Expenditure to date
	\$0	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Councillor comments have been actioned - Drafting has commenced on the Draft Structure Plan. Exhibition likely to occur in December 2024.		

Project	760502 QPR - Memorial Park Development		
Status	In Progress	Branch	Urban Landscapes
Budget	Original	Revised	Expenditure to date
	\$961,538	\$961,538	\$621,852
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	In progress.		

Project	4019 - Consultation with TfNSW regarding bypass routes as part of Braidwood Structure Plan project		
Status	In Progress	Branch	Land-Use Planning
Budget	Original	Revised	Expenditure to date
	\$0	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Consultation with Transport for NSW occurred as part of the Discussion Paper for the Braidwood Structure Plan. Submission was received and feedback to be incorporated into the drafting of the Structure Plan. Further consultation will occur with the exhibition stage of the draft Structure Plan in 2024.		

Project	3016 - Investigation into State Government Funding for private remediation works		
Status	In Progress	Branch	Environment and Compliance
Budget	Original	Revised	Expenditure to date
	\$0	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Council has implemented the Captains Flat Lead Working Group which contains Council staff members, staff from the NSW Premiers Department and community representatives. The terms of reference for this group include investigating options for financial assistance for private landholders and securing a waste disposal facility. This work is ongoing.		

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Project	3015 - Development of community education materials for Contaminated Lands Policy		
Status	Completed	Branch	Environment and Compliance
Budget	Original	Revised	Expenditure to date
	\$0	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Following the adoption of the Contaminated Lands Policy and Guideline, Council has finalised a fact sheet explaining the process of developing contaminated land. This contains general information and information specific to the Captains Flat Lead Abatement Area.		

Project	3014 - Adoption and implementation of Contaminated Lands Policy		
Status	Completed	Branch	Environment and Compliance
Budget	Original	Revised	Expenditure to date
	\$0	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		25 Oct 2023
Comment	Council adopted the Contaminated Land Management Policy and Guideline at the meeting of 25 October 2023.		

Project	3013 - Review criteria and implications of Significant Tree Register		
Status	Cancelled	Branch	Environment and Compliance
Budget	Original	Revised	Expenditure to date
	\$0	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Council officers have reviewed the need for a significant tree register and determined that this is no longer required. Trees in the LGA have various protections under current planning legislation including the QLEP and DCP's, biodiversity and heritage overlays. A discrepancy in the Palerang DCP which refers to the significant tree register will be corrected as part of the housekeeping amendments to the DCP.		

Project	104707 - QBN Learn to Ride Facility		
Status	Delayed	Branch	Urban Landscapes
Budget	Original	Revised	Expenditure to date
	\$163,209	\$163,209	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Project Delayed		

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Project	3009 - Review all of Council's section 94 or local contribution plans in accordance with the Government's reforms		
Status	Not Yet Started	Branch	Land-Use Planning
Budget	Original	Revised	Expenditure to date
	\$0	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Subject to funding and budget.		

Project	3011 - Turallo Creek rehabilitation		
Status	In Progress	Branch	Environment and Compliance
Budget	Original	Revised	Expenditure to date
	\$0	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Working on completion of Stage Two and part of Stage 3. Work has been delayed due to wet conditions and boggy soil in the project area. Council is currently preparing request for quotes for the completion of stage three works in the 24/25 Financial Year. The project is very weather dependant.		

Project	3008 - Undertake a review of Yarrolumla Council Section 94 Contribution Plan (No. 2)		
Status	In Progress	Branch	Land-Use Planning
Budget	Original	Revised	Expenditure to date
	\$0	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	RFQ drafted - tender to be sent out shortly.		

Project	3006 - Draft appropriate heritage management controls for Braidwood township		
Status	In Progress	Branch	Land-Use Planning
Budget	Original	Revised	Expenditure to date
	\$0	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Milestone 3 Report for Braidwood and its setting on exhibition - NSW Heritage is to assist Council to review Heritage controls. Once finalised - work will be programmed.		

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Project	3012 - Climate Change Action Plan		
Status	In Progress	Branch	Environment and Compliance
Budget	Original	Revised	Expenditure to date
	\$0	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	<p>Completion of the actions in the Climate Action Plan is ongoing. Council staff provided a comprehensive report outlining progress on each of the specific actions to the Council meeting of 26 June 2024. Key highlights for the 23/24 Financial Year were:</p> <ul style="list-style-type: none"> • A clear baseline and targets based on the recommendation from the Climate Change Action Plan Council Operation: Plan Period 202-2030 were adopted. • Collaboration with CRJO: QPRC actively participated in workshops and research initiatives facilitated by The Canberra Region Joint Organisation(CRJO). This collaboration provided valuable guidance on decarbonisation strategies, Power Purchase Agreements(PPAs), and access to best practices from other member councils. <p>Over the past 12 months, QPRC has been involved in various projects and initiatives. Projects like NSW Government-funded EV charging site (Destination Charging) feasibility study, Energy Audit for Council, CRJO Gas to heat pump upgrade project for Council Pools, Solar Feasibility Study for Council Assets on Crown land, QPRC Net Zero Pathway plan, etc, prepare the Council for forthcoming government grants and private investments.</p> <p>Internal Projects and Initiatives:</p> <ul style="list-style-type: none"> - Installed 10 EV Charging stations at QCCP, the existing EV charging stations at Googong are going under maintenance. Operations of these EV charging stations will start as soon as the rates/fees are finalised. - Installed a total of 130kW solar PV system with 67 kWh battery storage on different Council assets. Solar installation at Braidwood National Theatre, Braidwood Showground, Hoskinstown Community Hall, Captains Flat Community Hall, Wamboin Community Hall, and QCCP have been completed and are operational. This will enhance renewable energy capacity and reduce reliance on traditional energy sources. - Conducted energy audits and implemented the recommendation for tariff change across Council facilities for efficiency improvements. - Launched Internal Climate Change Officer working group to guide QPRC's journey towards net zero emissions - A Net Zero Pathway Plan has been developed for QPRC. The plan has been designed to outline how QPRC can embed a thorough, strategic response to emission reduction. - Staff Development: Council staff participated in CRJO's Net Zero Accelerator course, enhancing their knowledge and skills in GHG monitoring and reporting practices. 		

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Key Performance Indicator - Strategic Pillar 4

Program/Output	KPI		Target	Actual	Comment
Service 31. Transport.					
P: Bridges O: Bridges and Culverts	Number of timber bridges replaced each council term (or four years) (4 per term)	●	4	6	In the last six months, we have progressed with 6 timber bridge replacement works funded by FCB grants, which are expected to be completed in the 2024/25 financial year.
P: Bridges O: Bridges and Culverts	% of bridges/culverts inspected annually	●	30%	50%	There is no further update. However, we are engaging a consultant who will undertake the level 1 inspection of all the bridges in early 2025. From 2025/26, we will start the planned level 1 inspection of 30% of all our bridges annually using our resources.
P: Paths and Cycleways O: Footpath	% of extreme footpath defects fixed < 7 days	●	90%	40%	We are still in the process of updating the database. Although it currently shows our database as only 40%, it is closer to 70%. From 2025/26, we will have actual data to present for our KPI.
P: Roads O: Sealed Roads	Resealing sealed roads <15 year cycle	●	80%	60%	AC resurfacing works on the sealed road have been achieved 100%. However, resealing works on sealed roads were completed only 40% due to the new contract being administered in Feb 2024. Also, due to cold weather, the reseat works did not progress further from April 2024.
P: Roads O: Street Sweeping	Annual target for street sweeping of urban streets (1000km)	●	1000	1680	Average 7km per day. It is assumed that we have worked 48 weeks in the last year.
P: Roads O: Unsealed Roads	Annual target for grading roads - 750km	●	750	596	This information is sourced from Quarterly Council reports. The main reason is that we had significant wet weather (more than 100 days) wet weather events in the last financial year. However, we have completed 100% of the planned re-sheet work (approx. 30Kkm of the unsealed road).
Service 32. Water.					
P: Water Infrastructure O: Water Mains	Service requests per 1000 customers p.a.	●	15	3	81 CRM water main reports for the year over 27(1000) connections
P: Water Infrastructure O: Water Mains	Failures per KM mains pa < 1	●	1	0	81 failures over 480 kms of potable water main.
P: Water Infrastructure O: Water Mains	Mains breaks responded < 2 hours	●	75%	98%	Business As Usual.
P: Water Operations O: Water Treatment	Compliance with Australian Drinking Water Guidelines standards and adopted Water Quality Management Plan	●	80%	100%	Business As Usual. All samples taken were compliant.
Service 33. Sewer.					
P: Sewer Infrastructure O: Sewer Collection	Sewer chokes responded <2 hours	●	75%	95%	Business As Usual.

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Program/Output	KPI		Target	Actual	Comment
Network					
P: Sewer Infrastructure O: Sewer Collection Network	Network failure per km main p.a. <1	●	1	0	229 chokes over 499km of collection mains
P: Sewer Operations O: Other Sewage Treatment Plants	Effluent meets Environmental authorisation license limits	●	90%	90%	Some failures for Captains Flat plant in colder winter months
P: Sewer Operations O: Other Sewage Treatment Plants	Performance report published as per required timeframe annually	●	100%	100%	Business As Usual
P: Sewer Operations O: Sewage Treatment Plant	Effluent meets Environmental Authorisation license limits	●	90%	80%	No comment provided.
Service 34. Waste.					
P: Waste Operations O: Domestic Waste Collection Service	Number of missed service complaints p.a. - <= 12 per 1000 services p.a.	●	100%	13%	392 over 30,000.
P: Waste Operations O: Recycling Collection	Number of missed service complaints p.a. - <= 12 per 1000 services p.a.	●	100%	7%	213 in 30,000.
Service 35. Facilities.					
P: Buildings O: Building Maintenance	Compliance with Council's five-year Building Maintenance Program	●	90%	0%	No further updates are available at this time. However, we are in the process of engaging a consultant to inspect the condition of all the Council's buildings within the LGA. The work is expected to begin in late 2024 and will help us develop a five-year building maintenance plan.
Service 36. Asset and Logistics.					
P: Asset Planning O: Asset Database Management	Infrastructure Asset Registers are up to date and data validated - Undertake data audit - 1 asset class per year	●	1	1	The contractor/consultant has submitted the final report for condition assessment & valuation on 21 June 2024 for QPRC: Building, Other Structure, Operational Land, Park & Swimming Pool assets. Finance & Asset sections are internally updating the asset database now.
Program/Output	KPI		Target	Actual	Comment
Service 36. Asset and Logistics.					
P: Asset Planning O: Asset Database Management	Assets renewed, created or rehabilitated as part of a capital works project - FY - 1 asset class revaluated p.a.	●	100%	70%	A few big capital projects have just completed at the end of June and those are in the process and would be completed by July 2024.

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Major projects – Pillar 4.

Project	100148 QBN - Water Telemetry - Radio upgrades		
Status	Completed	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$150,000	\$164,000	\$165,340
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Program of works for 23/24 complete.		

Project	100265 QBN – Nellie Hamilton Centre		
Status	In Progress	Branch	Contracts and Projects
Budget	Original	Revised	Expenditure to date
	\$6,108,000	\$8,435,970	\$7,821,598
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Project nearing completion.		

Project	100359 QPR - Security Enhancements		
Status	Completed	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$170,000	\$170,000	\$198,263
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	The project has been completed. However, this is an ongoing capital project. In 2024/25, the enhancement project is founded \$374,400.		

Project	101001 QPR - Local Roads and Community Infrastructure Program		
Status	In Progress	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$881,216	\$0	\$1,140
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	This is a 2-year grant-funded project. 60% completed. The rest will be completed by Apr 2025.		

Project	101002 QPR - Local Roads Renewal		
Status	Completed	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$2,055,000	\$2,055,000	\$49,681
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Completed as Reseals with internal labour in renewals.		



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Project	101004 QPR - Local Road - Resheeting Program		
Status	Completed	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$480,769	\$480,769	\$429,345
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	This is an ongoing capital project. In 2024/25 this project has a funding of \$513,000.		

Project	101013 QPR - Road to Recovery		
Status	Completed	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$1,527,708	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Completed works at Hoskinstown Rd, Little River Road, Reidsdale Road.		

Project	101297 BGD - Rehab Tarago Road Between Mt Fairy to Goulburn Mulwaree boundary		
Status	Cancelled	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$2,000,000	\$458,000	\$534,120
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	This one is no longer progressing. However, the Targo Rehab project will be ongoing on 24/25 and 25/26 through RERRF (The Election commitment fund of \$3M).		

Project	100133 QBN - Old Cooma Road Stage 2: Googong Rd - ELP		
Status	Delayed	Branch	Contracts and Projects
Budget	Original	Revised	Expenditure to date
	\$73,000	\$73,000	\$7,694
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Project Delayed.		

Project	100123 QBN - Sewage Treatment Plant Upgrade		
Status	In Progress	Branch	Contracts and Projects
Budget	Original	Revised	Expenditure to date
	\$15,201,447	\$1,783,617	\$880,466
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Ongoing.		



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Project	104299 BWD - Depot - Security gates and repair to workshop		
Status	In Progress	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$100,000	\$100,000	\$14,320
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Partly completed. This has also funding of \$156,000 in 2024/25.		

Project	104710 BWD - Honeysuckle Creek Bridge Replacement		
Status	In Progress	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$659,846	\$763,235	\$456,067
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Construction is in progress and scheduled for completion by the end of Sept 2024. This is a BRP funded project.		

Project	104711 BWD - Jembaicumbene Bridge 1 Replacement		
Status	In Progress	Branch	Contracts and Projects
Budget	Original	Revised	Expenditure to date
	\$1,326,923	\$1,358,123	\$3,165
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Tender period for InQuik Design has closed.		

Project	104519 QBN - Williamsdale Rd Extend Seal		
Status	In Progress	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$865,362	\$2,459,000	\$3,185,532
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Final seal will be completed in Nov 2024. This is under FLR & LRCI grants.		

Project	104712 BWD - Jembaicumbene Bridge 2 Replacement		
Status	In Progress	Branch	Contracts and Projects
Budget	Original	Revised	Expenditure to date
	\$2,125,481	\$2,145,938	\$1,793
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	No update provided.		

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Project	104713 BWD - Jembaicumbene Bridge 3 Replacement		
Status	In Progress	Branch	Contracts and Projects
Budget	Original	Revised	Expenditure to date
	\$861,538	\$892,439	\$8,942
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Ongoing.		

Project	104723 BWD - Elrington Street Footpath (Wilson St to Keder St)		
Status	Completed	Branch	Contracts and Projects
Budget	Original	Revised	Expenditure to date
	\$28,321	\$34,833	\$2,773
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Project Completed.		

Project	104724 BWD - Lascelles St Footpath (Wallace St to Monkittee St)		
Status	Completed	Branch	Contracts and Projects
Budget	Original	Revised	Expenditure to date
	\$32,632	\$45,943	\$10,729
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Project Completed.		

Project	104729 BWD - Jerrabattgulla Creek Bridge (Hereford Hall Rd)		
Status	In Progress	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$782,212	\$831,933	\$9,374
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	InQuik Design is in progress. This is a FCB-funded project and is expected to be completed in June 2025.		

Project	100124 QBN - Sewer Mains Rehabilitation		
Status	Completed	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$100,000	\$150,000	\$176,536
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	These are works conducted each year as routine CCTV detects issues. This year's tranche of works are complete.		

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Project	104730 BWD - Tantulean Creek Bridge (Little River Road)		
Status	In Progress	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$1,295,192	\$1,332,238	\$25,525
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	InQuik Design is in progress. This is a FCB-funded project and is expected to be completed in June 2025.		

Project	104731 BWD - Bedding Ground Creek Bridge (Reidsdale Road)		
Status	In Progress	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$1,020,192	\$1,069,373	\$24,610
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	InQuik Design is in progress. This is a FCB-funded project and is expected to be completed in June 2025.		

Project	104732 BWD - Jerrabattgulla Creek Bridge (Jerrabattgulla Rd)		
Status	In Progress	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$1,776,442	\$1,826,146	\$20,233
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	InQuik Design is in progress. This is a FCB-funded project and is expected to be completed in June 2025.		

Project	700167 QBN - Water connections – Queanbeyan		
Status	Completed	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$142,000	\$142,000	\$166,782
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Relates to ongoing private works requests. Works completed as required.		

Project	700203 BGD - STP Stage 1		
Status	In Progress	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$641,025	\$889,552	\$445,551
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Design continuing. Currently at 90%.		

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Project	700166 QPR - Water connections – Palarang		
Status	Completed	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$62,000	\$62,000	\$18,693
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	These are related to private works requests. Works complete as required.		

Project	700041 BGD - North Elmslea Pressure Pump Station		
Status	Cancelled	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$1,094,965	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	This project is to be developer funded and is in abeyance until such time as the future of Bungendore's water supply is resolved. No further action for the foreseeable future.		

Project	700040 BGD - North Elmslea Reservoir		
Status	Completed	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$250,000	\$591,963	\$378,282
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Project Completed.		

Project	4018 Captains Flat flood warning system		
Status	In Progress	Branch	Contracts and Projects
Budget	Original	Revised	Expenditure to date
	\$0	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Ongoing.		

Project	700295 QBN - Queanbeyan Water Meter Replacement Program		
Status	In Progress	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$500,000	\$500,000	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	The order of 2000 meters was finally delivered in late June. NBIOT Aqualus training conducted in July and field rollout of meters commencing now.		



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Project	710035 NER - Waste Transfer Station		
Status	Delayed	Branch	Waste Services
Budget	Original	Revised	Expenditure to date
	\$250000	\$250000	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Project Delayed.		

Project	700296 QBN - Jerrabomberra Reservoir No 2		
Status	In Progress	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$4,326,923	\$1,300,000	\$156,587
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Preconstruction component of this project is continuing but a slower pace than desired. Efforts are continuing to be made to get this project to tender ready ASAP and then to market.		

Project	700297 QBN - Water main replacement - Cooma St, Kenneth Place		
Status	In Progress	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$3,000,000	\$5,100,00	\$88,561
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Contractor appointed and expected to start field works in August 2024. Works will continue until Christmas 24.		

Project	710036 BWD - Landfill reinstatement		
Status	In Progress	Branch	Waste Services
Budget	Original	Revised	Expenditure to date
	\$500,000	\$500,000	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Ongoing.		

Project	800010 QPR - Plant Replacement Program		
Status	In Progress	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$3,500,000	\$3,500,000	\$2,982,949
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Ongoing.		



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Project	4017 - Queanbeyan Floodplain Risk Management Strategy		
Status	In Progress	Branch	Contracts and Projects
Budget	Original	Revised	Expenditure to date
	\$0	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Plan progressing.		

Project	4016 - Review of Bungendore Floodplain Risk Management Study and Plan		
Status	Delayed	Branch	Contracts and Projects
Budget	Original	Revised	Expenditure to date
	\$0	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Review delayed		

Project	104458 BGD – Bungendore Office Relocation		
Status	In Progress	Branch	Contracts and Projects
Budget	Original	Revised	Expenditure to date
	\$2,403,846	\$970,000	\$395,906
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Action delayed.		

Project	4014 - Ellerton Drive post-construction noise treatments		
Status	In Progress	Branch	Contracts and Projects
Budget	Original	Revised	Expenditure to date
	\$0	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Progressing parallel with noise study.		

Project	4013 - Edwin Land Parkway noise study		
Status	Delayed	Branch	Contracts and Projects
Budget	Original	Revised	Expenditure to date
	\$0	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Project delayed.		

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Project	4012 - Dunns Creek Rd studies		
Status	In Progress	Branch	Contracts and Projects
Budget	Original	Revised	Expenditure to date
	\$0	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Studies ongoing.		

Project	4015 - Asset revaluation program		
Status	Completed	Branch	Assets
Budget	Original	Revised	Expenditure to date
	\$0	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		21 Jun 2024
Comment	The contractor/consultant has submitted the final report for asset condition assessment & valuation on 21 June 2024 for Operational Land, Building, Other Structure, Park & Swimming Pool assets.		

Project	4011 - Advocate for progression of Yass Rd / Bungendore Rd roundabout intersection upgrade		
Status	Completed	Branch	Infrastructure Services
Budget	Original	Revised	Expenditure to date
	\$0	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	NSW Government has secured funding to replace the roundabout with signals.		

Project	4010 - Advocate for improved internet connectivity across the local government area		
Status	In Progress	Branch	Infrastructure Services
Budget	Original	Revised	Expenditure to date
	\$0	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Council will continue to advocate to other levels of government for improved internet access, with a focus on the rural regions of the LGA.		

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Project	104498 BGD - Maslin Place Drainage		
Status	Completed	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$0	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		30 Jun 2024
Comment	The operational plan aims to place \$250,000 into a reserve for the later funding of the project. Council has committed to continue until the project has sufficient funds to proceed. This is expected to take 4 or 5 years.		

Project	102013 QPR - Regional road repair program		
Status	Completed	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$769,231	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		30 Jun 2024
Comment	The program is no longer exist and replaced by RERRF program.		

Project	102002 NRG - Nerriga Road		
Status	Cancelled	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$443,000	\$443,000	\$1,197
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	We are currently progressing Nerriga Rd in the following.		

Project	101300 QPR - Local Roads Rehabilitation		
Status	In Progress	Branch	Transport and Facilities
Budget	Original	Revised	Expenditure to date
	\$1,500,000	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	This project was replaced by LRCI Phase 4A projects in 2023/24. However, it is an ongoing capital project that has received \$1.6M funding in 2024/25.		

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Project	700202 QBN - Telemetry		
Status	Completed	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$150,000	\$164,000	\$165,340
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Works planned for 23/24 now complete including installation of new monopole at Mt Jerrabomberra and formal communications huts at both Upper Thornton reservoir and Ridgeway Reservoir.		

Project	700198 Water Mains		
Status	Cancelled	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$61,538	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Not in budget.		

Project	700169 QBN - Sewer connections – Queanbeyan		
Status	Completed	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$20,000	\$20,000	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Relates to ongoing private works requests. Works completed as required.		

Project	700192 BGD - Reservoir Renewal Work		
Status	In Progress	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$150,000	\$150,000	\$62185
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	The first part of this project is now complete. The formal condition report has been received and the tank has been deemed serviceable but with some remediation works. The specification for these works is just about complete and the expectation is that a small contract can be let soon.		

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Project	700181 Palarang Water Meter Replacement Program		
Status	In Progress	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$250,000	\$250,000	\$60,039
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	This is the start of the conversion to NBiOT meters. There was a considerable delay in securing the first batch of meters. Those that could be source have been installed. More to come in 24/25		

Project	700168 Sewer connections – Palarang		
Status	Completed	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$20,000	\$20,000	\$14,000
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Relates to ongoing private works requests. Works completed as required.		

Project	700206 BGD - SPS upgrades		
Status	Not Yet Started	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$50,000	\$50,000	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	No works assigned. Efforts concentrating on STP design and Q2B design		

Project	700213 QBN - Sewer Pump stations		
Status	Not Yet Started	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$250,000	\$250,000	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	No projects identified yet. Efforts concentrating on QSTP and Jerrabomberra Reservoir		

Project	700284 BGD - Greenfield Sewer Network Services		
Status	Not Yet Started	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$250,000	\$250,000	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Works yet to be scoped. Focus to date has been on BSTP and Q2B		

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Project	700293 QBN - Morisset St pump station variable speed drive upgrade		
Status	Completed	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$130,000	\$100,000	\$89,011
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		30 Nov 2023
Comment	Project completed.		

Project	700294 QPR - Q2B bulk water pipeline		
Status	In Progress	Branch	Utilities
Budget	Original	Revised	Expenditure to date
	\$2,000,000	\$2,500,102	\$1,017,908
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	This project is nearing its full design and contract ready target. The design is 90% ready. ACHR is complete and REF is in final draft ready for final review.		

STRATEGIC PILLAR

5



CAPABILITY

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Key performance indicators – Strategic Pillar 5

Program/Output	KPI		Target	Actual	Comment
Service 41. People.					
P: Human Resource Management and Organisation Development O: Attraction	Candidates suitable for shortlisting	●	10%	34%	From all applications received, 34.45% were shortlisted for interview.
P: Human Resource Management and Organisation Development O: Attraction	Students participating in work experience per annum equivalent to 1% of QPRC overall FTE count	●	5	7	From January to July council had 7 placements, including 2 student practical placements. A structured plan for the objectives ensures that Council provides a meaningful and productive experience for our interns and gains benefit from interns studying in a relevant field completing tasks/projects that contribute to Council's mission and values.
P: Human Resource Management and Organisation Development O: Development	Successful completion of formal coursework within the prescribed timelines by Trainees and Cadets	●	90%	95%	There have been no incidents that I am aware of where an assessment has not been completed in these first 6 months.
P: Human Resource Management and Organisation Development O: Development	Staff attendance at training identified in the annual Training Plan	●	90%	77%	Between January and June 77.26% of employees attended the courses provided.
P: Human Resource Management and Organisation Development O: Development	Number of trainees/cadets as total of organisation FTE (470)	●	10%	4%	The last 6 months has seen 2 Parks and Gardens Apprentices leave council. one trainee from Community and One business administration trainee has completed their traineeship during this period.
P: Human Resource Management and Organisation Development O: Engagement	Unplanned absences steady or decreasing (benchmark 5% unplanned absences)	●	5%	3.27%	During 2023-2024 54,163 hours of unplanned leave was taken. This includes sick leave, carers leave, leave without pay, workers compensation, special leave and bereavement leave. In 2022-23 55,995 hours of unplanned leave was taken. The 2023-24 result is a 3.27% reduction.
P: Human Resource Management and Organisation Development O: Engagement	Industrial Matters resolved without Industrial Relations Commission intervention	●	95%	95%	One matter was heard in the Industrial Relations Commission in 2024-25. The matter was resolved between parties.
Service 41. People.					
P: Human Resource Management and Organisation Development O: Engagement	Staff eligible for step progression complete appraisal within timeframe	●	95%	54%	389 appraisals were launched in 2023-24, with 149 staff eligible for a step progression. Of those 149 who were eligible for a step progression, 81 have been completed.
P: Human Resource Management and Organisation Development	New employees attend induction program within six months of	●	100%	93%	4 employees have not completed the induction within 6 months of commencement. They will however have been inducted within the next 6 months.



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Program/Output	KPI		Target	Actual	Comment
O: On boarding	commencement				
P: Human Resource Management and Organisation Development O: On boarding	New starters sign off on their delegations	●	100%	100%	All new staff are provided an Instrument of Sub-Delegation and Appointment (if relevant to the position) by the Welcome to QPRC Induction (held quarterly). Governance and Legal is still rolling out new Instruments to all existing staff and this will continue to be a body of work over the next 12 months given resource constraints. All instruments are being triaged on a risk basis.
P: Human Resource Management and Organisation Development O: On boarding	Probation periods complete by new starter and supervisor	●	90%	95%	All staff that did not complete their probationary period self-terminated their employment.
P: Human Resource Management and Organisation Development O: Recruitment	Turnover in first six months of employment (quality of hire)	●	10%	3%	Only two staff have separated since commencing at the beginning of this year.
P: Human Resource Management and Organisation Development O: Recruitment	Staff turnover per annum	●	10%	19%	Current 12-month turnover rate is 19%. This is higher than previous years however aligns with turnover rate at other local government organisations and in the private sector. Where exit interviews are undertaken, data is captured and reported to Executive to identify trends regarding departing employees.
P: Human Resource Management and Organisation Development O: Retention	Staff separation rate at years one to two of employment	●	10%	34%	67 staff separated of 196 hired within 1 - 2 years of employment.
P: Human Resource Management and Organisation Development O: Retention	Delivery of the QPRC annual 'Years of Service' ceremony	●	100%	100%	2023 event was held in November 2023 with 58 long-serving staff members recognised. The recipients had a combined total of 1,075 years of service to our region. For the first time, the ceremony also included employees from the Jerra Crew.
Service 41. People.					
P: Human Resource Management and Organisation Development O: Separation	Separating staff are offered the opportunity to participate in an exit interview	●	100%	100%	All departing staff (non-casual) are offered the opportunity to participate in an exit interview.
P: Human Resource Management and Organisation Development O: Separation	Employee exit forms completed before final payment processed	●	100%	100%	Separation payments are not processed without completion of employee checklist or written confirmation that all council equipment has been returned.
P: Payroll Management O: Salary System	Accurate completion of payroll processing	●	99%	100%	12,633 pays were processed during the financial year with 25 requiring advances. These were generally due to supervisors not approving timesheets within deadlines and special pay runs then being required.

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Program/Output	KPI		Target	Actual	Comment
P: Payroll Management O: Salary System	Accurate completion of separation payments	●	100%	98%	86 separation payments were processed with 2 requiring adjustment.
P: Workplace Health and Safety (WHS) and Wellbeing O: Incident and Claims Management	Claims lodged with insurer within 48 hours of receipt	●	95%	100%	The RTW and Wellbeing officer has ensured that all claims have been notified to the insurer within 48 hours. In some cases, the report is notification only at the time of injury.
P: Workplace Health and Safety (WHS) and Wellbeing O: Incident and Claims Management	All lost time injuries managed in accordance with Council's recover at Work Program	●	100%	100%	The Return-to-Work Program has proven to be a success with all claims being managed. Feedback from workers has been that they feel supported and understand the process of returning to work and recovering at work.
P: Workplace Health and Safety (WHS) and Wellbeing O: Incident and Claims Management	All incidents reviewed by WHS Officer to determine investigation level	●	90%	100%	All incidents are reviewed by the WHS Officer and investigated appropriately.
P: Workplace Health and Safety (WHS) and Wellbeing O: Wellbeing	Implementation of wellbeing initiatives incorporating five ways of wellbeing	●	10	100	The wellbeing strategy is being developed to cover a 3-year period. The annual safety day was held. Move 4 Life is currently being implemented and will roll over the 3-year strategy.

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Program/Output	KPI		Target	Actual	Comment
Service 41. People.					
P: Workplace Health and Safety (WHS) and Wellbeing O: WHS	Maintain HSEQ certification through external audit process	●	100%	100%	HSEQ ISO Certification maintained through external audit process.
P: Workplace Health and Safety (WHS) and Wellbeing O: WHS	Minimum 100 tests undertaken in accordance with Alcohol and Other Drugs Directive	●	100%	100%	Random testing was carried out across various sites in Queanbeyan, Bungendore and Braidwood.
P: Workplace Health and Safety (WHS) and Wellbeing O: WHS	HSEQ internal audits undertaken on high risk elements as identified in operational risk register	●	5	5	Internal audit schedule has been implemented and at least 5 HSEQ internal audits were undertaken on high-risk elements.
P: Workplace Health and Safety (WHS) and Wellbeing O: WHS	Evaluate and monitor WHS management system in accordance with StateCover's continuous improvement activity	●	100%	100%	QPRC anticipates we will qualify for 100% of the StateCover Safety and Wellbeing Incentive Payment for 2024/2025. QPRC will utilise this payment to improve safety and wellbeing across council where there has been a significant incident or injury
Service 42. Technology.					
P: Applications O: Applications	Availability to users	●	99%	99%	<p>No major outages were experienced for any of the QPRC corporate systems between January-June 2024. We did experience a few short periods of speed degradation within TechnologyOne which were resolved promptly by the software providers.</p> <p>During May we upgraded the TechnologyOne production environment to the latest release, 2024A. This migration was completed successfully with no downtime or issues raised by users.</p> <p>Go Live for Intramaps SaaS was successfully completed in April 2024.</p> <p>We have also now gone live with integration of Subdivision Certificates with the NSW Planning Portal. This allows the automated transfer of information between systems. Work on this project will continue with the remaining application types.</p>
Service 42. Technology.					



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Program/Output	KPI		Target	Actual	Comment
P: Network O: Network	Network availability to users	●	99%	100%	During the first two quarters of the reporting period (July 2023 - December 2023) there were no significant events that impacted production network availability. Scheduled maintenance and radio path re-configurations, ahead of the QCCP migration, saw only very brief scheduled out of hours interruptions. In Q3 (Tuesday, 14th February 2024) the QCCP firewall became unresponsive after an approved routine change was made at 9am. As a result, the QCCP firewall was unable to pass authenticated traffic to cloud services, resulting in all QCCP staff being denied access to all SaaS solutions for nearly an hour.
P: Systems O: Systems	ERP integration failures	●	1%	0%	No major system failures occurred during the second half of the 2023-2024 financial year. Technology One 2024A release was seamlessly introduced into the Production environment in May with little impact on staff. There was an issue raised with downloading files for large applications on notification. It was determined this is due to a significant amount of download attempts in a short period of time (due to a high level of public interest). A job is run to clear the log each night meaning the files are then able to be downloaded successfully.
Service 43. Financial.					
P: Business Insight O: Procurement Services	Purchase orders raised and approved before goods/services received at least	●	80%	25%	A training program for staff is still being worked on. We are also looking at software to assist with the management of this issue that will allow us to automatically send invoices back to suppliers if they do not contain a purchase order number.
P: Compliance and Control O: Accounting for Grants and Contributions	Grant acquittals lodged on time	●	100%	50%	Improvements have been made with grant reporting and acquittals. Further work continues to improve these processes.
P: Compliance and Control O: Financial Statements	Statements finalised for audit within 3 months of end of financial year <90 days	●	90	120	Council's 2022/23 Annual Financial Statements were completed and lodged by the extended deadline.
P: Transactional O: Rates and Water	Water bills posted on time each quarter	●	100%	65%	Approximately half of the scheduled water notices were issued within the final quarter of the year with resource limitations within the water meter reader team resulting in some delays.
Service 45. Risk.					
P: Audit O: Audit Reporting	Annual internal audit program developed and implemented	●	100%	100%	Annual Internal Audit Plan for 24-25 was adopted by the Executive
P: Business Continuity O: Business Continuity Plan	Business Continuity Plan tested, reviewed updated annually	●	100%	100%	The BCP was tested on 15 February 2024.
Service 45. Risk.					
P: Insurances O: Review of Council's insurances	Annual renewal of insurances	●	100%	100%	Insurance renewal process was completed in June 2024 for the 24-25 financial year.

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Program/Output	KPI		Target	Actual	Comment
P: Risk O: Risk Management	Annual participation in the Statewide CIP Program and review of outcomes by relevant business unit	●	100%	100%	This is an annual program that was undertaken in October 2023 and presented to the Executive at their meeting of 23 November and the Audit, Risk and Improvement Committee meeting on 4 December 2023.
P: Risk O: Risk Management	Annual report to the QPRC Audit Risk and Improvement Committee on the risk management framework	●	100%	100%	A report was provided to the June 2023 Audit, Risk and Improvement Committee. The June 2024 report has been moved to the September meeting.
Service 46. Property.					
P: Property O: Property	Leases and licenses register kept up to date	●	100%	100%	Leases/Licences due for renewal are reported to Council in a timely manner. Finance leveraging same register to ensure relevant billing occurs over the life of the lease/licence
Service 47. Communications.					
P: Communications O: External Communications	Increase in subscriptions to weekly e-newsletter	●	5%	-10%	From 1 July 2023 to 1 July 2024: 2,330 subscribers to 2,109 subscribers. A decrease of 221 subscribers, or 9.5%. However, most of the loss was from the email service deleted no-reply addresses. Since 31 December 2023, we have increased by 52 subscribers.
P: Communications O: Media Liaison	Media enquiries responded to by requested deadline	●	98%	100%	No media enquiry deadlines have been missed.
P: Communications O: Social Media	Growth in corporate social media accounts	●	10%	4%	From July 2023-July 2024 Instagram followers increased from 1,992 to 2,096, Twitter (X) followers decreased from 2,449 to 2,384 and Facebook followers increased from 17,175 to 17,896. Across the three main channels, this was an increase from 21,616 to 22,376 which equates to a 3.5% increase.
P: Communications O: Website and Intranet	Increase in number of unique hits on website	●	10%	12%	In the 2023-24 financial year we had 923,965 page views. This compares to 827,768 page views in the 2022-23 financial year. This is an increase of 96,197 which is 11.6%.
P: Integrated Planning and Reporting O: Community Survey	Satisfaction with Council is improving (3.54/5 in 2020)	●	3	0	Funding has not been provided for this survey since 2021. No data is available to report on this KPI.
P: Integrated Planning and Reporting O: Integrated Plans (CSP, DP, OP) and Resourcing Strategy	Plans prepared and reviewed within required statutory timeframes and engagement strategy	●	100%	100%	Council's Integrated Plans, including the Operational Plan, Statement of Revenue Policy, Fees and Charges and Service Statements, were adopted at the 26 June 2024 Council meeting.
Service 45. Executive.					
P: Complaints and Privacy Management	Code of Conduct complaints reported	●	100%	100%	Reporting submitted to Office of Local Government by due date.

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Program/Output	KPI		Target	Actual	Comment
O: Code of Conduct	as required by Office of Local Government				
Service 47. Customer Service.					
P: Complaints and Privacy Management O: Code of Conduct	Code of Conduct complaints managed and processed in line with Council's Code of Conduct and Code of Conduct Guidelines	●	100%	100%	Achieved.
P: Complaints and Privacy Management O: Code of Conduct	Annual report produced within required timeframe	●	100%	100%	Complaint statistics submitted to Office of Local Government annually as required.
Service 52 Elected Representatives					
P: Councillors O: Councillor Induction and Training	Training Program developed and delivered for each councillor	●	100%	100%	All Councillors have undertaken mandatory induction training at the commencement of their Term and continue to participate in further professional development opportunities as identified by each Councillor. Governance facilitates access to professional development options for consideration by each Councillor. 6 Councillors have undertaken professional development in the past 6 months
P: Councillors O: Disclosure of Interests	Designated persons required to complete returns and register reported to Council within statutory timeframe	●	100%	100%	All Returns from previous reporting period are disclosed on the website and made available for in-person requests. Forms have been issued to all Councillors and Designated Persons to complete for the 2023/2024 period. These will be tabled at the first September 2024 Council Meeting.
Service 52 Governance					
P: Governance O: Policy	Policy register maintained and responsible officers notified of impending review requirement	●	100%	100%	All existing policies have been reviewed. Policy review will commence again post the September 2024 Local Government Election
P: Legal O: Delegations	Delegations Register kept up to date	●	100%	40%	Work in progress to review and issue all Instruments of Delegation and Authority. Project to be complete by September 2024 Local Government Election
P: Public information O: Government Information Public Access Management	Applications processed within statutory timeframe of 20 working days	●	100%	100%	Annual reporting to IPC. Compliance reporting completed bi-annually to Council, legal update provides details of each Formal GIPA application.
P: Public information O: Government Information Public Access Management	Eligible entries placed into the Disclosure log on Council's website	●	100%	100%	Disclosure Log updated bi-annually and placed on Council website
P: Public information O: Government Information Public	Completion of Annual GIPA Report	●	100%	100%	Reporting due to IPC in October 2024



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Program/Output	KPI		Target	Actual	Comment
Access					
P: Public information O: Public Interest Disclosures	Complaints processed within prescribed timeframe	●	100%	100%	Annual PID Reporting completed via the office of the NSW Ombudsman
P: Public information O: Public Interest Disclosures	Six monthly report completed within required timeframe	●	100%	100%	Annual PID report to NSW Ombudsman made 18 July 2024 for prior 6-month period

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Major projects – Pillar 5.

Project	5006 - Develop community/village plans for smaller communities		
Status	In Progress	Branch	Community, Arts and Recreation
Budget	Original	Revised	Expenditure to date
	\$0	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Bungendore and Braidwood Place Plans are in development.		

Project	5007 - Review pensioner and hardship policy		
Status	In Progress	Branch	Finance CFO
Budget	Original	Revised	Expenditure to date
	\$0	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	A quarterly report is provided to Council on the status of Council's debt recovery action, including the usage of the Hardship policy. The most recent report to council shows 106 ratepayers have accessed the Financial Hardship policy.		

Project	5005 - Development of a local jobs plan		
Status	Not Yet Started	Branch	Workplace and Performance
Budget	Original	Revised	Expenditure to date
	\$0	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Work on this project yet to commence. Scope will need to be developed in consultation with other internal stakeholders. Council is required to review its Workforce Management Strategy by 30 June 2025 - this will likely cover some aspects of this action.		

Project	5004 - Advocate for increase to NSW Government pensioner rebate		
Status	Completed	Branch	Finance CFO
Budget	Original	Revised	Expenditure to date
	\$0	\$0	\$0
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	Project Completed.		

Project	100168 QPR - Network Hardware Replacement Program		
Status	Completed	Branch	Digital
Budget	Original	Revised	Expenditure to date
	\$93150	\$93150	\$66291
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	During the FY 23/24 Digital Purchased 27 laptops and deployed 70, an elevated number of deployments in Q1&Q2 ahead of the QCCP relocation.		



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Project	100122 QPR - Computer Hardware Replacement Program		
Status	Completed	Branch	Digital
Budget	Original	Revised	Expenditure to date
	\$72450	\$72450	\$70590
Timeframe	End date	Revised end date	Completed Date
	30 Jun 2024		
Comment	During the FY 23/24 Digital deployed 45 tablets/mobile phones and enrolled 21 staff devices in the BYOD program.		



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Appendix 1 – Project update

Action	Status	Progress comments	Responsible branch
100184 QBN - Regional Sports Complex - Stage 1	In Progress	Stage 1 is nearing completion, with several fields already open and in club and league operations.	Urban Landscapes
100749 QPR - Library Purchases Books and Non Books	Completed	Library Books and Non-Books expended for 23/24. Budget for 24/25 awaiting approval.	Customer, Communication and Libraries
100966 QBN - Aquatic Centre Renewal Works	Completed	The 23/24 works have been completed.	Community and Recreation
104105 BWD - Braidwood Pool Upgrade	Completed	The Braidwood Pool Upgrade was completed and opened to the public on Saturday 2 December 2023.	Community and Recreation
104196 QBN – Upgrade of playground at Jerrabomberra CC	Completed	Project Completed.	Community and Recreation
104374 BGD - New Bungendore Pool	In Progress	At the meeting on 13 March, Queanbeyan-Palerang Regional Council awarded the contract for the detailed civil, structural, and engineering design of the new aquatic centre at the Bungendore Sports Hub to Mode Design at a cost of \$592,075.	Community and Recreation
104453 QBN - Aquatic Centre Upgrade to Change Rooms	In Progress	The Queanbeyan Pool Upgrade is expected to be completed by October 2024. As of 2 July 2024, a brief summary of updates included: * Went out for Tender in July 2023 * Applied for a Construction Certificate in October 2022 and approved in December 2023 * At the Council Meeting on 11 October 2023, Council decided to - That Council award RFT 2021-22: Queanbeyan Pool – Upgrade to Change Rooms to Rice Constructions Group Pty Ltd for \$424,545.45 (GST exclusive). * Rice Constructions has commenced work and is 80% complete.	Community and Recreation

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Action	Status	Progress comments	Responsible branch
104663 CF - Captains Flat Pool leak rectification	In Progress	<p>A report went to the 24 January 2024 Council meeting, recommending :</p> <ol style="list-style-type: none"> 1. Approve the redirecting of the \$576,630 received under the NSW Stronger Country Communities Fund (Round 5) to another local community infrastructure project, important to the Captains Flat Community, subject to meeting funding guidelines and obtaining formal approval by the NSW Department of Regional Development. 2. Consult with the community to determine an alternative community infrastructure project that meets SCCF funding guidelines. 3. Allocate the remaining Council funding of \$22,775 to engage a suitably qualified consultant to investigate the feasibility of remediation of the pool as proposed and prepare a new scope of works. 	Urban Landscapes
104736 QBN - QCCP First Nations Acknowledgement to Country	In Progress	Acknowledgement of Country Artwork has been commissioned and installed within the foyer of the QPRC headquarters building. The First Nations advisory committee provided feedback on the Acknowledgement wording which is now displayed on the QPRC website and will be installed alongside the visual foyer graphics.	Community and Recreation
104738 BWD - Accessible path and ramp at Braidwood Pool	In Progress	Staff continue to search for appropriate grant opportunities to assist in funding this project.	Contracts and Projects
104739 QPR - Providing Independent access BWD and QBN Aquatic Centre	In Progress	The pool pods have been manufactured. Staff are liaising with the supplier regarding shipping and installation.	Urban Landscapes

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Strategic Pillar 2 - Choice

Action	Status	Progress comments	Responsible branch
100894 QBN - Monaro St (Lowe to Crawford)	Delayed	Project delayed.	Economy, Place and Arts
100944 BWD - Braidwood Saleyards upgrade	Completed	Project budget exhausted with a program of rolling upgrades. Ongoing maintenance and facility upgrades will be required.	Economy, Place and Arts
760506 QBN - Reclaim Dam Site Lanyon Drive Cemetery	In Progress	The next stages of the Memorial Park include developing a Master Plan and conducting further studies that will be required as part of a development application.	Urban Landscapes

Strategic Pillar 3 – Character.

Action	Status	Progress comments	Responsible branch
100285 QBN - Showground Pavillion & Storage	In Progress	Work was completed in May 2024.	Urban Landscapes
100557 BWD - Braidwood Recreation Ground Construction	Completed	All capital works completed	Urban Landscapes
100692 BGD - Bungendore Sports Hub Stage 1	In Progress	Stage 1 is nearing finalisation and \$2 million additional funding agreement has now locked in as part of the Albanese Government's Investing in our Communities Program.	Urban Landscapes
100891 QBN - Showground buildings refurb	In Progress	Project progressing well along timeline, contractor is beginning construction.	Urban Landscapes
104087 QBN- Construction of Googong Sub-Depot	In Progress	Development application approved, Subdivision plans currently being registered.	Urban Landscapes
104357 QBN - Botanical Garden Project - CBD Masterplan Stage 8	Delayed	Project currently not funded.	Urban Landscapes
104649 QBN - Wright Park Amenities	In Progress	Construction commenced, ground floor storage complete, upper floor slab laid.	Urban Landscapes
104650 QBN - Archery Club	Completed	Sewer commissioned and building operational	Urban Landscapes

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Action	Status	Progress comments	Responsible branch
104658 NRG - Recreation Area and Main Street	Completed	All works complete and official opening attended by Mayor, and both local members	Urban Landscapes
104675 QBN - Boat ramp for Queanbeyan River	Cancelled	The project was unable to be completed due to poor scoping and financial estimates during the grant application process. The grant funding has now been returned to the funding body and the project will not proceed.	Environment and Compliance
104684 CFL - Lead Abatement for Foxlow Parklet	Not Yet Started	Commencement of the project is dependent on the timing of the waste cell on the old mine site. The opening has now been delayed until early 2025. The project will commence as soon as waste disposal options have been finalised.	Environment and Compliance
104707 QBN - Learn to Ride Facility	Delayed	Developers completing site works.	Urban Landscapes
104737 QBN - Family Changing Facilities Queen Elizabeth II Park	Completed	Project complete and facility commissioned in time for holiday travellers.	Urban Landscapes
104749 BGD - Frogs Hollow Landscaping	In Progress	Staged landscape planning almost complete. Site surveyed and services located. Park furniture ordered. Installation of water services and electrical services to the site completed. Contractor selected to construct concrete pathway, furniture pads, and install park furniture.	Urban Landscapes
104781 QBN - Jerrabomberra Creek Park Pump Track	In Progress	Redesign and additional site investigations are still ongoing. The contractors are hoping to start construction by the beginning of September.	Urban Landscapes
760502 QPR - Memorial Park Development	In Progress	Further steps include: Develop Business Plan, Prepare State Significant Development Application and submit DA to Independent Planning Commission.	Urban Landscapes

Strategic Pillar 4 - Connection

Action	Status	Progress comments	Responsible branch
100119 QBN - Googong Water Recycling Plant	Completed	Plant commissioned. Currently negotiating amendment to EPL (licence) with EPA.	Utilities
100123 QBN - Sewage Treatment Plant Upgrade	In Progress	Progressing early works design, approval and construction for items including power supply upgrade and potable water supply that facilitates construction of the upgrade.	Contracts and Projects
100124 QBN - Sewer Mains Rehabilitation	Completed	These are works conducted each year as routine CCTV detects issues. This year's tranche of works are complete.	Utilities

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Action	Status	Progress comments	Responsible branch
100148 QBN - Water Telemetry - Radio upgrades	Completed	Program of works for 23/24 complete	Utilities
100265 QBN - Civic and Cultural Precinct	In Progress	Final stage of construction is underway, 80 percent of non-occupied office space has been leased.	Contracts and Projects
100359 QPR - Security Enhancements	Completed	The project has been completed. However, this is an ongoing capital project. In 2024/25, the enhancement project is funded \$374,400.	Transport and Facilities
100862 BWD - Renewal - 88 Wallace St - Carpark	In Progress	The current proposal is for a landscaped pedestrian access way from Wallace Street to a new public car park at the back of the site, partially in the current Council Depot. The project will include recognising the historical use of the site, CCTV, EV charging infrastructure, smart parking and free wi-fi. We have received feedback from the community on the proposal, including on heritage items that should be kept, which sections of the existing structure should be retained, whether a Visitors' Information Hub should be included in this space, and any design elements that should be included.	Contracts and Projects
100869 QBN - Thorpe to Barracks Flat Dr paths	Delayed	Funding application for 2023-24 not successful.	Transport and Facilities
100874 BGD - Develop options report Reschs Creek Bridge	In Progress		Transport and Facilities
100959 QBN - Upgrade Bicentennial Hall	In Progress	Acoustic panel non-compliance rectified by the installation of sprinklers. Acoustic curtain contribution to be resolved with architect.	Contracts and Projects
100964 QBN - Museum - Refurbishment	Completed		Transport and Facilities
101001 QPR - Local Roads and Community Infrastructure Program	In Progress	This is a 2-year grant-funded project. 60% completed. The rest will be completed by Apr 2025.	Transport and Facilities

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Action	Status	Progress comments	Responsible branch
101002 QPR - Local Roads Renewal	Completed	Completed as 102117 Reseals with internal labour in renewals.	Transport and Facilities
101004 QPR - Local Road - Resheeting Program	Completed	This is an ongoing capital project. In 2024/25 this project has a funding of \$513,000.	Transport and Facilities
101013 QPR - Road to Recovery	Completed	Budget item only completed at PJ101787 Hoskinstown Rd, PJ101788 Little River Road, 101789 Reidsdale Road.	Transport and Facilities
101196 QPR - Traffic Modelling	In Progress		Contracts and Projects
101296 QBN - Crawford, Antill and Erin Intersection Safety Upgrade	In Progress		Contracts and Projects
101297 BGD - Rehab Tarago Road Between Mt Fairy to Goulburn Mulwaree boundary	Cancelled	This one is no longer progressing. However, the Targo Rehab project will be ongoing on 24/25 and 25/26 through RERRF (The Election commitment fund of \$3M).	Transport and Facilities
101300 QPR - Local Roads Rehabilitation	In Progress	This project/program was replaced by LRCI Phase 4A projects in 2023/24. However, it is an ongoing capital project that has received \$1.6M funding in 2024/25.	Transport and Facilities
101459 QBN - Dunns Creek Road - Design and Land acquisition	In Progress		Contracts and Projects
101799 BGD - Ellendon Street Stabilisation - King St to Trucking Yard Ln	Cancelled	This is not on the delivery program list. However, we are delivering the Ellendon St rehab project (PJ101914) under R2R in 2024-25	Transport and Facilities
101800 CFL - Miners Road pavement - Cooper Creek Rd to Old Mines Rd	Cancelled	The Public Works under the NSW Government will deliver the project. They are currently working on the Captains Flat Legacy Mines Project and will upgrade Miners Rd as part of their current work.	Transport and Facilities

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Action	Status	Progress comments	Responsible branch
102013 QPR - Regional road repair program	Completed	The program is no longer exist and replaced by RERRF program.	Transport and Facilities
102064 NER - Nerriga Rd construction and seal - Ningeenimble Project	In Progress	In progress. Design completed. Construction is scheduled to start in late 2024.	Transport and Facilities
102076 BGD - Roundabout on Malbon St *	Completed	Project Completed.	Contracts and Projects
102088 BWD - Construct Intersection - Nerriga Rd/Kings Highway	Completed	Project Completed.	Transport and Facilities
102098 CFL - Captains Flat Road Reconstruction	Completed	I understand that the physical road reconstruction works have been completed. However, I am not sure about the finance aspects.	Transport and Facilities
104064 QBN - Letchworth Community Centre - Refurbish toilets	Cancelled	The project had no funding allocation. I did not progress further.	Transport and Facilities
104065 QBN - Jerrabomberra Community Centre Property Improvements	In Progress	In progress.	Transport and Facilities
104078 BWD - Council Offices - Customer Area	Not Yet Started	In progress. Council has funding \$40,000 in 2024/25.	Transport and Facilities
104161 BWD - Mayfield Road – Reedy Creek Bridge Replacement	Completed	Project Completed.	Transport and Facilities
104169 BGD - Mulloon RFS Station – Design and Construction	In Progress		Contracts and Projects

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Action	Status	Progress comments	Responsible branch
104299 BWD - Depot - Security gates and repair to workshop	In Progress	Partly completed. This has also funding of \$156,000 in 2024/25.	Transport and Facilities
104300 BGD - Depot Install security gates	Delayed		Transport and Facilities
104455 BWD - Bus Shelter Installation	In Progress	This is an ongoing project, partly funded by CPTIGS.	Transport and Facilities
104458 BGD – Bungendore Office Relocation	In Progress		Contracts and Projects
104495 BWD - Braidwood Showground lighting	In Progress		Transport and Facilities
104496 BWD - Braidwood Showground upgrade electrical supply	Completed	Project Completed.	Transport and Facilities
104498 BGD - Maslin Place Drainage	Completed	For now the operational plan aims to place \$250,000 into a reserve for the later funding of the project. Council has committed to continue along these lines until the project has sufficient funds to proceed. This is expected to take 4 or 5 years. For now though, the commitment to set aside this first \$250,000 into a reserve is complete.	Utilities
104507 BWD - Shared path Duncan St to Wallace St and Monkittie St	Delayed		Transport and Facilities
104514 BWD - Wallaces Gap Rd - Back Creek Bridge Replacement	In Progress	This is a grant-funded (FCB) project. Construction is in progress. Expected to be completed in Dec 2024.	Transport and Facilities
104517 BGD - Bridge over Halfway Creek	Completed	Project Completed.	Transport and Facilities

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Action	Status	Progress comments	Responsible branch
104518 NER - Bindi Brook Causeway	In Progress	The design is completed, and the contractor engagement process is underway. The project is funded by LRCl and should be completed in December 2024.	Transport and Facilities
104519 QBN - Williamsdale Rd Extend Seal	In Progress	Only the final seal remained due to cold weather. It will be completed in Nov 2024. This is under FLR & LRCl grants.	Transport and Facilities
104568 QPR - Solar and essential battery backup RFS	In Progress		Transport and Facilities
104574 ARA - Araluen Campground Fire affected	Completed	All works complete and solar powered bore commissioned	Transport and Facilities
104637 CF - Captains Flat Community Hall fire affected	In Progress		Transport and Facilities
104638 CF - Stoney Creek Community Hall Fire affected	In Progress		Transport and Facilities
104639 BGD - Hoskintown War Memorial Hall Fire affected	In Progress		Transport and Facilities
104648 BGD - Halfway Creek Road	Completed	Project Completed.	Transport and Facilities
104659 BWD - Braidwood Showground Solar/Battery	In Progress		Transport and Facilities
104660 BWD - Braidwood Showground Toilet Block/Yard Works	In Progress		Transport and Facilities
104661 QPR - Generator Connection Points	In Progress		Transport and Facilities

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Action	Status	Progress comments	Responsible branch
104662 QPR - Community Halls power connections	In Progress		Transport and Facilities
104686 BGD - Refuge on Ellendon St, north of Forster St	Delayed		Transport and Facilities
104687 BGD - Shared path - Forster, between Ellendon and Majara Sts	Delayed		Transport and Facilities
104688 BGD - Shared path - Ellendon St, from Finch St to King St	Delayed		Transport and Facilities
104693 BWD - Flood funding - Cooma Rd	Completed	The project was completed in 2022/23 under AGRN1012.	Transport and Facilities
104710 BWD - Honeysuckle Creek Bridge Replacement	In Progress	Construction is in progress and scheduled for completion by the end of Sept 2024. This is a BRP funded project.	Transport and Facilities
104711 BWD - Jembaicumbene Bridge 1 Replacement	In Progress		Contracts and Projects
104712 BWD - Jembaicumbene Bridge 2 Replacement	In Progress		Contracts and Projects
104713 BWD - Jembaicumbene Bridge 3 Replacement	In Progress		Contracts and Projects
104720 QBN - Southbar Road Intersection	In Progress		Transport and Facilities

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Action	Status	Progress comments	Responsible branch
104723 BWD - Elrington Street Footpath (Wilson St to Keder St)	Completed	Project Completed.	Contracts and Projects
104724 BWD - Lascelles St Footpath (Wallace St to Monkittee St)	Completed	Project Completed.	Contracts and Projects
104729 BWD - Jerrabattgulla Creek Bridge (Hereford Hall Rd)	In Progress	InQuik Design is in progress. This is an FCB-funded project and is expected to be completed in June 2025.	Transport and Facilities
104730 BWD - Tantulean Creek Bridge (Little River Road)	In Progress	InQuik Design is in progress. This is an FCB-funded project and is expected to be completed in June 2025.	Transport and Facilities
104731 BWD - Bedding Ground Creek Bridge (Reidsdale Road)	In Progress	InQuik Design is in progress. This is an FCB-funded project and is expected to be completed in June 2025.	Transport and Facilities
104732 BWD - Jerrabattgulla Creek Bridge (Jerrabattgulla Rd)	In Progress	InQuik Design is in progress. This is an FCB-funded project and is expected to be completed in June 2025.	Transport and Facilities
104741 BWD - Shared path Wallace St Braidwood (Coronation Ave)	In Progress		Contracts and Projects
700040 BGD - North Elmslea Reservoir	Completed	Project Completed.	Utilities
700041 BGD - North Elmslea Pressure Pump Station	Cancelled	This project is the be developer funded and is in abeyance until such time as the future of Bungendore's water supply is resolved. No further action for the foreseeable future	Utilities
700043 BWD - Shoalhaven Pump station and rising main	Completed	Major pump refurbishment and pipework completed just prior to Christmas 2023.	Utilities

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Action	Status	Progress comments	Responsible branch
700166 QPR - Water connections – Palerang	Completed	These are related to private works requests. Works complete as required.	Utilities
700167 QBN - Water connections – Queanbeyan	Completed	Relates to ongoing private works requests. Works completed as required.	Utilities
700168 QPR - Sewer connections – Palerang	Completed	Relates to ongoing private works requests. Works completed as required.	Utilities
700169 QBN - Sewer connections – Queanbeyan	Completed	Relates to ongoing private works requests. Works completed as required.	Utilities
700181 QPR - Palerang Water Meter Replacement Program	In Progress	This is the start of the conversion to NBIOT meters. There was a considerable delay in securing the first batch of meters. Those that could be source have been installed. More to come in 24/25	Utilities
700192 BGD - Reservoir Renewal Work	In Progress	The first part of this project is now complete. The formal condition report has been received and the tank has been deemed serviceable but with some remediation works. The specification for these works is just about complete and the expectation is that a small contract can be let soon.	Utilities
700198 QPR - Water Mains	Cancelled		Utilities
700202 QBN - Telemetry	Completed	Works planned for 23/24 now complete including installation of new monopole at Mt Jerrabomberra and formal communications huts at both Upper Thornton reservoir and Ridgeway Reservoir	Utilities
700203 BGD - STP Stage 1	In Progress	Design continuing. Currently at 90%	Utilities
700206 BGD - SPS upgrades	Not Yet Started	No works assigned. Efforts concentrating on STP design and Q2B design	Utilities
700213 QBN - Sewer Pump stations	Not Yet Started	No projects identified as yet. Efforts concentrating on QSTP and Jerrabomberra Reservoir	Utilities
700284 BGD - Greenfield Sewer Network Services	Not Yet Started	Works yet to be scoped. Focus to date has been on BSTP and Q2B	Utilities

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Action	Status	Progress comments	Responsible branch
700285 QPR - Water Development for Greenfield	Cancelled	Budget entry has \$0. Focus is on Q2B (PJ 700294)	Utilities
700289 CFL - Water Treatment Plant renewal	Completed	Project Completed.	Utilities
700293 QBN - Morisset St pump station variable speed drive upgrade	Completed	Project Completed.	Utilities
700294 QPR - Q2B bulk water pipeline	In Progress	This project is nearing its full design and contract ready target. The design is 90% ready. ACHR is complete and REF is in final draft ready for final review.	Utilities
700295 QBN - Queanbeyan Water Meter Replacement Program	In Progress	The order of 2000 meters was finally delivered in late June. NBIOT Aqualus training conducted in July and field rollout of meters commencing now	Utilities
700296 QBN - Jerrabomberra Reservoir No 2	In Progress	Pre construction component of this Project is continuing but a slower pace than desired. Efforts are continuing to be made to get this project to tender ready ASAP and then to market.	Utilities
700297 QBN - Water main replacement - Cooma St, Kenneth Place	In Progress	Contractor appointed and expected to start field works in August 2024. Works will continue until Christmas 24.	Utilities
710025 QPR - Old landfills	Cancelled	Not in 23/24 budget.	Waste Services
710035 NER - Waste Transfer Station	Delayed		Waste Services
710036 BWD - Landfill reinstatement	In Progress		Waste Services
800010 QPR - Plant Replacement Program	In Progress	Ongoing.	Utilities

Strategic Pillar 5 - Capability

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Action	Status	Progress comments	Responsible branch
100122 QPR - Computer Hardware Replacement Program	Completed	During the FY 23/24 Digital deployed 45 tablets/mobile phones and enrolled 21 staff devices in the BYOD program.	Digital
100168 QPR - Network Hardware Replacement Program	Completed	During the FY 23/24 Digital Purchased 27 laptops and deployed 70, an elevated number of deployments in Q1&Q2 ahead of the QCCP relocation.	Digital



Statutory Disclosures

In accordance with the *Local Government Act NSW 1993* and various other pieces of legislation, NSW councils are required to include specific information in their Annual Reports. Alongside these legislative requirements, Council has also included annual reporting requirements in a number of adopted policies.

Special Rate Variation

The 2023/24 Operational Plan included a Special Rate Variation approved by The Independent Pricing and Regulatory Tribunal (IPART) of 18%, for each of the 3 years starting in 2023/24. These funds are committed to support the ongoing provision of services to the Queanbeyan-Palerang Regional Council area, as adopted within the Operational plan, Delivery Program and Long Term Financial Plan.

Council's special rate variation application forecast an average General Fund Operating Performance Ratio of below 2.0% over a 10 year period.

Operating Performance Ratio	2023/24	2024/25	2025/26	2026/27
Forecast	-7.7%	-3.0%	3.2%	3.3%
Actual	-8.1%			

The special rate variation is assisting to improve the operating performance ratio in the first two years. From 2025/26 the general fund is expected to achieve a break-even or surplus result.

Rates and Charges Written off

Rates and charges written off	Amount \$,000
Rates relief	335
Pensioner concessions	906,021
Special Rate Variation pensioner concession (former Queanbeyan City Council)	89,540
Undetected leaks	40,936
Small balances (rates, water and debtors)	587

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Contracts awarded

Council awarded the following contracts valued at more than \$150,000.

Contract #	Contract Title	Supplier	Start Date	\$ ex GST
2023-16	Project management and construction management of water mains within the Cooma Street area.	Black Mountain Construction Assurance Pty Ltd	01/07/2023	226,900
2023-21	Supply and Install Stadium seating Regional Sports Complex	Camatic Seating	22/09/2023	152,997
QPRC-BOR-02	Bungendore Office Design - architectural services	CK Architecture	29/08/2023	141,659
2023-20	Design and Construct pump track at Jerrabomberra Creek Park	Common Ground Trails	08/08/2023	299,900
2023-26	Construction of bridge over Halfway Creek Bridge, Bungendore	HD Civil Pty Ltd	01/08/2023	588,674
2024-01	Supply of water to QPRC for the existing urban area and future developments from the Canberra Water Supply System	ICON Water Ltd	01/07/2023	11,613,396 + CPI + Volumetric Charge + WAC Charge + UNFT Charge
2022-37	Mulloon RFS Station - design and construct	Ivins Brant & Associates Pty Ltd	27/09/2023	422,081
2023-03	Upgrade of Southbar Road - Tharwa Road intersection	JSC Pty Ltd	29/08/2023	173,370
2023-36	Post Billpay Agreement	Australia Post	01/10/2023	444,891
LGP420 (PU082938)	Maturation Pond interconnector relining	Interflow Pty Ltd	23/10/2023	189,334
2021-22	Queanbeyan Pool – Upgrade to Change Rooms	Rice Constructions Group Pty Ltd	11/10/2023	424,546
2020-14	Engineering services during Concept Design and Tender Evaluation & Award Stages of Bungendore Office Relocation.	NDY	13/10/2023	165,455

Legal Proceedings

Council is required to report on costs that relate to legal proceedings taken by Council or are initiated against Council.

Matter	Date	Status as of 30 June 2024	Actual costs
Enforcement Action - Unauthorised junkyard	Jun-15	In 2017, Council was successful in obtaining Court orders through the NSW Land and Environment Court requiring the property owner to clean up and remove items from the unauthorised junk yard. These orders were not complied with. QPRC successfully prosecuted the landowner for contempt of Court which has seen Council awarded with \$150k in Costs. Council is now in a position whereby the clean-up can be pursued.	\$224,936
Class 3 - Bungendore Compulsory Acquisition	Dec-22	Council has commenced Class 3 proceedings in the Land and Environment Court challenging the amount of compensation awarded. The hearing date has been deferred while parties enter non-prejudice talks to discuss recent developments relating to a new site for the future High School.	\$557,406
Class 4 Enforcement Action - Unauthorised development	Oct-21	The Land and Environment Court decision was handed down on 21 December 2023 and Council was successful including an order for costs.	\$363,251
Class 1 Appeal Development Application	Jun-22	This matter was a merits appeal litigated in the NSW Land and Environment Court against the Council's refusal of a development application for alterations to a premises in Braidwood. The matter was resolved by agreement on 18 July 2023 (first day of the hearing). Costs have been agreed and are being paid in instalments. The matter has now been resolved.	\$146,365
Class 1 Appeal Development Application Deemed Refusal	Apr-24	The Council was the respondent in Class 1 proceedings in the Land and Environment Court regarding the deemed refusal of a development application for a wedding event function centre. Following a discontinued S34 Conciliation conference, the matter has been withdrawn by the applicant and also the DA withdrawn given the issues with the application. Each party is to bear own costs. This matter is now finalised.	\$7,613

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Matter	Date	Status as of 30 June 2024	Actual costs
Class Appeal		Class 1 appeal in relation to MOD.2011.077.B Appeal lodged outside of the statutory timeframe. Dismissed with Costs agreement in favour of Council. Matter finalised.	\$28,576
Class 1 Appeal against Development Control orders	Mar-24	The Property owners have appealed an Order issued by Compliance for an unauthorised truck depot. The matter has yet to be scheduled for Hearing.	\$2,088
Class 4 Enforcement Action for damage to infrastructure	Jun-24	Damage to Council infrastructure and surrounding properties as a result of earthworks which have undermined retaining walls. Development not in accordance with Consent. Interlocutory Orders have been sought with the Court. Hearing date March 2025.	\$2,079
Class 1 Appeal against Development Control orders	Feb-24	This matter relates to a breach of Orders relating to the operation of a haulage company. Council currently participating in s35 Conciliation.	5,182
Costs Enforcement	Dec-22	Outstanding money owed to Council after a previous cost order in the Land and Environment Court. Council had previously initiated bankruptcy proceedings through the Federal Court, but after a further cost-benefit analysis reviewing what Council was likely to recover, the proceedings were withdrawn	\$143,293

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Donations and contributions

In accordance with the Donations Policy and by separate resolution, Council made the following donations and contributions during the 2023-24 financial year

Donation Recipient	Amount (\$)
Cultural Assistance Grants	
Canberra Tamil School	1,000
Australian Dance Party Inc	1,500
Queanbeyan Quilters Inc	3,000
Bungendore Rotary Club	2,970
Queanbeyan Junior Brass Incorporated	2,410
Total	10,880
Community Grants General Assistance – category A	
Braidwood and Villages Tourism	3,000
Braidwood Life Centre Inc.	3,000
First Steps Pregnancy Support Ltd	900
High Street Care	3,000
Jerrabomberra Residents Association	2,000
Karabar Housing Cooperative	3,000
Lions Club of Bungendore & Districts	1,000
Queanbeyan Rotary Club	2,000
Rise Above (ACT Eden Monaro Cancer Support)	3,000
The Consensus Education Foundation	2,000
The Rotary Club of Canberra	980
The Shepherd Centre – For deaf children	1,120
Total	25,000
Community Grants Venue Hire – category B & H	
Australian Lace Guild	1,000
Australians for Indigenous Constitutional Recognition	2,617
Karabar Housing Cooperative	2,500
Queanbeyan Legacy	2,500
Rotary Club of Queanbeyan	2,000
Wamboin Social Drop-in Group	750
Home at Queanbeyan	850
Bungendore Youth Orchestra	2,000
Braidwood Swimming Club	1,050
Bungendore Van Heythusen Swimming Pool Trust Club	2,000
Molonglo Water Dragons masters Swimming Club	1,970
Queanbeyan Leagues Swim Club	2,000
Bungendore Basketball Club	2,000
Campbell Page Limited	1,410
Lions Club Bungendore and District	150
Captains Flat Seniors Group	765
ACT Maori Performing Arts Inc	1,062
Jerrabomberra Community Church Ltd	2,500
Jerrabomberra Playgroup	2,500

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Queanbeyan and District Dog Training Club	72
Rotary Club of Jerrabomberra	637
Total	32,333
Heritage Assistance Grants	
Lesa Smith	3,400
Shirley Wilson	9,600
Carla Millner-	4,800
Anthony Steeper	4,800
Total	22,600
Other donations	
Rates and charges relief	66,731
Annual School donation program	1,265
Braidwood Preschool – developer contribution	33,272
Total	101,268
Total Donations	192,081

Donations equivalent to rates and charges relief

A donation equivalent to \$66,731 levied for the year to the following organisations and facilities located within the local government area:

- Churches
- Scouts Australia Group
- Braidwood Historical Society
- Braidwood Show Society
- Service clubs including Lions and Rotary
- Any registered pre-school
- Bungendore War Memorial Hall
- Community halls
- Men’s Shed Kano Jujitsu Institute Limited (partial relief)

Annual School donation program

\$115 was provided to each of the listed schools towards their end of year presentations:

- Queanbeyan West Public School
- Bungendore Public School
- The Anglican school Googong
- Queanbeyan South Public School
- Karabar high School
- Jerrabomberra Public School
- Queanbeyan Public School
- Captains Flat Public School
- Queanbeyan East Public School
- St Gregory’s Primary School
- St Bedes School

Equal Employment Opportunities (EEO) Management Plan

Council's Equal Employment Opportunity Policy aims to recognise and enhance the capability of the organisation and our employees, through a commitment to:

- a workplace free of unlawful discrimination on the basis of race, gender, marital or domestic status or disability and providing equal opportunity to ensure our workforce is reflective of our staff and the diversity within the community we serve; and,
- supporting diversity to build organisational capability – each employee brings perspectives that can support innovation, efficiency, productivity and service improvement to our community.

Supporting this policy, the EEO and Diversity Plan was implemented and evaluated in line with Council's Delivery Program and includes;

- progress reporting in Council's Annual Report;
- ensuring all data gathered is voluntary, confidential and will not identify individual employees or members of the community;
- annual reporting requirements to the Executive; and,
- progressing the actions identified in Council's Workforce Management Plan, Disability Inclusion Action Plan and Reconciliation Action Plan.

A Diversity and Inclusion Group was established in 2021-22 with representatives from across the organisation broadly reflecting gender, ethnicity, disability and staff from non-English speaking backgrounds.

The EEO Policy and Plan for Council were reviewed, with the EEO Policy adopted at the September 2022 Council meeting.

EEO Statistical Information

EEO statistical information is voluntarily provided by employees on commencement of their employment. This year, Council has undertaken steps to collect data on the diversity of Council's full workforce by facilitating an all-staff EEO survey to capture diversity data of existing staff.

Focal points for diversity data collection include:

- Gender
- Identified Aboriginal or Torres Strait Islander people
- Non-English speaking background
- People living with a disability
- Veterans
- People identified as LGBTIQ+

The intent in extending this data to current employees is to track progress in achieving a more diverse workforce, and will inform a range of staff policies and practices to support employees in contributing to their full potential. This data will be compared with Census data to understand how closely Council's workforce reflects the QPRC community.

This data will also allow Council to celebrate its diversity and help make informed decisions about the future direction and aspirations of diversity and inclusion initiatives.

In addition to this data collection, Council has also undertaken the following actions to further equal employment and diversity and inclusion:

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- All new starters complete an Aboriginal and Torres Strait Islander Awareness e-learning module
- All new starters complete a respectful behaviours e-learning module
- All new starters complete a Foundations of LGBTQI Inclusion e-Learning Module
- Managing Mental Health Matters for Supervisors and Leaders responsible for ensuring a psychologically safe and healthy workplace - equipping them with the knowledge, tools and skills necessary to appropriately identify and respond to staff experiencing mental ill-health.
- Pronouns to email signatures upon request
- Diversity and Inclusion section included in the Careers with Council webpage
- Continuation of Diversity Council Australia (DCA) and Racism – It Stops With Me membership
- The Diversity and Inclusion Group continues to meet monthly and promote a variety of initiatives and attend relevant training on the subject
- Recruitment training sessions run for staff which discuss the importance of EEO through hiring
- An Indigenous staff member is included on a recruitment panel if an applicant has identified as being of Aboriginal or Torres Strait Islander Heritage
- Acknowledgment of Country displayed on the QPRC intranet and website
- EEO statement on all vacancy advertisements
- Development of Disability and Inclusion Action Plan
- Reconciliation Action Plan in progress

Labour statistics

The Office of Local Government requires councils to publish a statement of the total number of persons who performed paid work for them on **Wednesday 14 February 2024** including the total number of the following:

- the number of persons directly employed by the council:
 - on a permanent full-time basis – 332
 - on a permanent part-time basis – 36
 - on a casual basis, and – 40
 - under a fixed-term contract – 50
- the number of persons employed by the council who are "senior staff" for the purposes of the *Local Government Act 1993* – 5
- the number of persons engaged by the council, under a contract or other arrangement with the person's employer, that is wholly or principally for the labour of the person, and – 7
- the number of persons supplied to the council, under a contract or other arrangement with the person's employer, as an apprentice or trainee – 0

Modern Slavery Act

The following steps were taken to ensure that goods and services procured by and for Queanbeyan-Palerang Regional Council during 2023-24 were not the product of modern slavery withing the meaning of the *Modern Slavery Act 2018*:

- QPRC is aware of modern slavery e-learning modules developed by the NSW Government and Australian Government, and has begun developing a training regiment and will ensure that further modern slavery training continue to be undertaken by its staff.
- No suppliers were engaged from high modern slavery risk geographies. QPRC conducted procurement activities with suppliers from Australia (1,469 suppliers), United States of America (two suppliers), and United Kingdom (one supplier).

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- QPRC made a continuous effort to ensure that total spend with high-risk suppliers decreased from 28.7% in 2021-22 to 25.3% in 2022-23.
- A Modern Slavery Reporting Entities Register was created for contract 2020-31 Design Finalisation and Construction of the Nellie Hamilton Centre given the large amount of works from various suppliers being conducted. Suppliers who were identified as a high modern slavery risk were asked to provide a modern slavery statement.
- QPRC continues to foster a positive relationship with suppliers by working in collaboration with suppliers to incorporate measures safeguarding against potential modern slavery risks and monitoring progress of works being conducted by supplier employees.

QPRC recognises that addressing modern slavery risk is an ongoing process that must be constantly reviewed and refined. Accordingly, we will continue developing frameworks and processes to ensure we can review the effectiveness of our actions to assess and address modern slavery risks in our procurement and supply chains moving forward, including taking steps to:

- regularly review QPRC's policies and procedures;
- work with suppliers to assess their progress in addressing modern slavery risks;
- conduct and evaluate our risk assessment processes; and
- conduct supplier questionnaires to identify modern slavery risks.

The results of these processes will enable us to adapt and strengthen our actions to continually improve our response to modern slavery

General Manager's remuneration package

The General Manager's total remuneration package comprising salary and superannuation was valued at \$382,500 plus a vehicle allowance.

Senior staff remuneration package)

Council employed four senior staff members (excluding the General Manager) in Director roles during 2023-2024. The total remuneration package for senior staff was \$1,099,878. (including superannuation and payments that were not included in a salary portion of their package). Please note, that between February and June 2023, Council employed two staff in the Director, Development and Environment role as one transitioned to retirement.

Mayor and councillor expenses

Item	Amount	Details
Provision of dedicated office equipment allocated to councillors	\$4,005.00	
Telephone calls made by councillors	\$6,169.60	
Provision of induction training and professional development for mayor and other councillors	\$7,618.33	
Other training of councillors and provision of skill development	\$24,169.09	

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Item	Amount	Details
Interstate visits by councillors, including transport, accommodation, and other out-of-pocket travelling expenses	\$2,099.10	Cr Willis attendance at Climate Summit in Melbourne
Overseas visits by councillors, including transport, accommodation, and other out-of-pocket travelling expenses	N/A	

Overseas visits

Council's General Manager, Ms Ryan, was a Board Member of the International City/Country Management Association (ICMA) in 23/24. As part of this role, Ms Ryan attended the ICMA Conference on the following dates:

Dates	Reason	Location
28 September – 6 October 2023	ICMA Annual Conference Board	Austin, Texas
30 November -5 December 2023	ICMA Executive Board Meeting and ICMA Board Meeting	Bentonville, Arkansas
7-12 March 2024	ICMA Executive Board meeting and ICMA Board Meeting	Vancouver
20-25 June 2024	ICMA Executive Board Meeting	Philadelphia, Pennsylvania

Councillor Induction and Professional Development

During 2023/2024, the following Councillors participated in:

Councillor	Professional Development Program
Cr Mareeta Grundy	Code of Meeting Practice for Councillors
Cr Kenrick Winchester	Demographics for Councillors – Institute of Local Governance
Cr John Preston	Executive Certificate for Elected Members Course
Cr Esma Livermore	Code of Meeting Practice for Councillors

Attendance of councillors at conferences and seminars

Councillor	Seminars/Circulars/Activities
Cr Katrina Willis and Cr Kenrick Winchester	NGA Conference
Cr John Preston	Local Roads Congress
Cr Katrina Willis	Climate Summit
Cr Kenrick Winchester	Country Mayors
Cr Kenrick Winchester	Canberra Region Joint Organisation
Cr Kenrick Winchester	Regional Cities
Cr Kenrick Winchester, Cr Steve Taskovski, Cr Katrina Willis, Cr Esma Livermore, Cr Bryce Wilson	LGNSW Conference

Stormwater levy

A stormwater levy has been applied to residential and business properties within the Queanbeyan, Googong, Jerrabomberra, Bungendore and Braidwood urban areas. Properties classified as residential and business were charged \$25 per year for the Stormwater Levy, while residential (strata/flats) and business strata units were charged \$12.50.

The majority of the funding that has been collected via the levy was expended on works in Hoover Rd to realign the stormwater mains at the former Hoover Rd landfill during 2021-22.

The reserve will be replenished prior to any further works being scheduled.

The levy collects around \$530,000 per year.

Swimming pool inspections

Under section 22F (2) of the *Swimming Pools Act 1992*, Council is required to report on its activities regarding swimming pool inspections. During the period 1 July 2023 and 30 June 2024, Council undertook the following:

Swimming pool inspections	2022-23	2023-24
Inspections of Tourist and visitor accommodation	8	8
Inspections of dwellings with more than 2 dwellings	2	0
Number of inspections that resulted in issuance a certificate of compliance under s22D of the Swimming Pools Act	55	94
Number of inspections that resulted in issuance a certificate of non-compliance under cl 21 of the Swimming Pools Reg	21	10

Partnerships, cooperatives, and joint ventures

Not applicable

Disability Inclusion Action Plan

During the 2023-24 period the QPRC Access Committee maintained focus on the priority actions from the Disability Inclusion Action Plan as previously identified for the 2022-2023 period. A number of these priorities are reflected in the action outcomes of this report. Annual progress has been met in achieving the outcomes of the implementation plan for 2023-24 in addressing actions across the four focus areas:

1. Developing positive community attitudes and behaviours

- Continuation of the internal QPRC Diversity and Inclusion Group which drives progress across Council in a wide range of areas, such as LGBTIQ inclusion, gender equality, mental health, disability, and inclusion awareness.
- Inclusion of 'sensory friendly' spaces and provision for major community events in collaboration with local group CAPSS (carer and parents spectrum supports).
- Development of the 'Inclusion Matters' campaign to increase education and awareness of disability across the LGA.

2. Creating liveable communities

- Working with Australian Federation of Disability (AFDO) to increase disability awareness for local businesses and Council venues (Rusten House and Queanbeyan Heritage Library) through their free Business Inclusion and Diversity Services (BIDS) Program.

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- Continued membership with the Zero Barriers project.
- Changing places unit installed at Queen Elizabeth II Park (November 2023).
- Installation of the Adult Change Facility in the Nellie Hamilton Centre.
- Accessible swimming pool entry equipment ordered for Queanbeyan and Braidwood.
- Advocacy in relation to Wheelchair Accessible Taxi services for the LGA.

3. Supporting access to meaningful employment

- The availability of two disability identified traineeship positions and two Aboriginal and Torres Strait Islander identified positions for QPRC.
- Council employment application packs include inclusive statements encouraging applications from individuals with diverse backgrounds, and those with disability.
- Inclusion of information on Council's website to support former Defence staff in applying for jobs with Council.
- Planning the adoption of Disability Confident Recruitment practices (Australian Network on Disability).

4. Improving access to mainstream services through better systems and processes

- QPRC Access Committee met four times during 2023-2024 period to discuss a range of issues impacting on people living with disability in the QPRC region. The Committee continued to identify key DIAP priorities and provided ongoing advice on projects and improvement works.
- Availability of Easy Read document design by the QPRC Communications team allowing improved accessibility of Council document, forms, and website.
- Communications team are continuing work into increasing accessibility of information across QPRC channels.

Public Interest Disclosures Act 1994 –

As a public authority to report half yearly on any public interest disclosures that are reported. Council received four Public Interest Disclosures during the financial year and processed all in line with the Act and Council's Policy. These statistics are reported bi-annually to the NSW Ombudsman's Office

Council reviewed and adopted its Public Interest Disclosures Policy on 25 August 2022. The General Manager has taken action to promote staff awareness of Council's obligations including:

- policy briefings for senior managers
- as part of induction, staff indicate that they have read and understood the internal reporting policy.
- training provided to new staff during induction.
- appropriate links on the intranet site.
- messages in staff newsletters and circulars.

The new Public Interest Disclosures Act came into force on 1 July 2023. Council conducted training through modules during an inductions and specific trainings when required.

External bodies exercising Council functions

The following external bodies have been delegated functions by Council for 2023-24:

- Araluen Area Committee
- Mick Sherd Oval Canteen
- Braidwood Recreation Ground
- Nerriga Sports Ground Reserve Trust
- Braidwood Common
- Braidwood National Theatre and Community Centre
- Braidwood Showground Reserve Trust
- Bungendore School of Arts
- Bungendore War Memorial
- Burra/Cargill Park Reserves
- Canning Close Reserve
- Captains Flat Area
- Carwoola/Stoney Creek Community Hall
- Fernleigh Park
- Bywong/Wamboin Greenways
- Hoskinstown Hall
- Les Reardon Reserve
- Mongarlowe Hall
- Royalla Common
- Wamboin Community Hall

Controlling interests in companies

Council does not have a controlling interest in any companies.

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Government Information (Public Access) Act 2009 - statistical report

Table A: Number of applications by type of applicant and outcome*

	Access Granted in Full	Access Granted in Part	Access Refused in Full	Info not Held	Info Already Available	Refused to Deal with Application	Refused to Confirm/ Deny whether info is held	Application Withdrawn
Media								
Members of Parliament								
Private sector business								
Not for profit organisations or community groups								
Members of the public (by legal representative)	2							
Members of the public (other)	7	7	2		3			1
Total	9	7	2	0	0	0	0	1

*More than one decision can be made in respect of a particular access application. If so, a recording must be made in relation to each such decision. This also applies to Table B.

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Government Information (Public Access) Act 2009 - statistical report (cont.)

Table B: Number of applications by type of application and outcome*.

	Access Granted in Full	Access Granted in Part	Access Refused in Full	Info not held	Info Already Available	Refused to Deal with Application	Refused to Confirm/Deny whether info is held	Application Withdrawn
Personal information applications*	0	0						
Access applications (other than personal information applications)	9	2	1	3				1
Access applications that are partly personal information applications and partly other		5	1	1				
Total	9	6	2	4	0	0	0	1

Table C: Invalid applications

Reason for invalidity	No of applications
Application does not comply with formal requirements (section 41 of the Act)	0
Application is for excluded information of the agency (section 43 of the Act)	0
Application contravenes restraint order (section 110 of the Act)	0
Total number of invalid applications received	0

Table D: Conclusive presumption of overriding public interest against disclosure: matters listed in Schedule 1 of Act

	Number of times consideration used*
Overriding secrecy laws	0
Cabinet information	0



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	Number of times consideration used*
Executive Council information	0
Contempt	0
Legal professional privilege	0
Excluded information	0
Documents affecting law enforcement and public safety	0
Transport safety	0
Adoption	0
Care and protection of children	0
Ministerial code of conduct	0
Aboriginal and environmental heritage	0
Information about complaints to Judicial Commission	0
Information about authorised transactions under Electricity Network Assets (Authorised Transactions) Act 2015	0
Information about authorised transaction under Land and Property Information NSW (Authorised Transaction) Act 2016	0
Total	1

*More than one public interest consideration may apply in relation to a particular access application and if so, each such consideration is to be recorded (but only once per application). This also applies in relation to Table E.

Table E:

Other public interest considerations against disclosure: matters listed in table to section 14 of Act	Number of times consideration used*
Responsible and effective government	0
Law enforcement and security	0
Individual rights, judicial processes and natural justice	9
Business interests of agencies and other persons	1
Environment, culture, economy and general matters	0
Secrecy provisions	0
Exempt documents under interstate Freedom of Information legislation	0

Table F: Timeliness

	Number of applications*
Decided within the statutory timeframe (20 days plus any extensions)	
Decided after 35 days (by agreement with applicant)	
Not decided within time (deemed refusal)	2
Total	2

Table G: Number of applications reviewed under Part 5 of the Act (by type of review and outcome)

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	Decision varied	Decision upheld	Total
Internal review	2	1	3
Review by Information Commissioner*			
Internal review following recommendation under section 93 of Act	1	0	1
Review by NCAT	3	1	4

The Information Commissioner does not have the authority to vary decisions but can make recommendations to the original decision-maker. The data in this case indicates that a recommendation to vary or uphold the original decision has been made by the Information Commissioner.

Table H: Applications for review under Part 5 of the Act (by type of applicant)

	Number of applications for review
Applications by access applicants	
Applications by persons to whom information the subject of access application relates (see section 54 of the Act)	1
Total	1

No Applications transferred to other agencies.

Planning agreements

During the 2023-24 financial year, the following planning agreements were in force for Queanbeyan-Palerang Regional Council:

1. Googong Urban Development Planning Agreement.
2. Big Island Mining Pty Ltd Planning Agreement.
3. Jerrabomberra Innovation Precinct Infrastructure Planning Agreement 2020.
4. South Tralee Essential Infrastructure Planning Agreement.
5. Jumping Creek Planning Agreement.
6. Blind Creek Solar Farm Planning Agreement.
7. 18 Mecca Lane, Bungendore.

Googong Urban Development Planning Agreement

The Googong Urban Development Planning Agreement applies to land known as the Googong Urban Release Area approximately 10 kilometres south of the Queanbeyan CBD. It was originally executed on 12 January 2012 between the then Queanbeyan City Council, Googong Development Corporation and CIC Australia Limited. The objective of the Googong Urban Development Planning Agreement is to provide for the carrying out of works, the dedication of land, and the provision of other material public benefits for the provision of infrastructure, facilities and services to meet the Development on the Land.

On 16 February 2015 (see below) it was amended by a Deed of Novation. This changed one of the entities who was a party to the Voluntary Planning Agreement for Googong being the Googong Development Corporation Pty Ltd to a new entity known as Googong Township Pty Ltd.

On 13 January 2020 Variation (No. 1) to the Googong Urban Development Local Planning Agreement was executed by the parties (see below). This updated and varied the original planning agreement (shown by track changes) in the following manner:

- Alterations to definitions to maintain the currency of the Planning Agreement,
- Inclusion of clauses relevant to the Memorandum of Understanding between the Council, the Developer and the Queanbeyan Rugby Union Football Club Incorporated for the Developer to develop and provide public recreation land to the Queanbeyan Rugby Union Football Club Incorporated,
- Insertion of new items, deletion of redundant items and amendment to other items of the Development Contributions to be provided by the Developer, and their respective Contribution Values, under Schedule 1 of the Planning Agreement,
- Alteration of indices used for the indexation of Contribution Values for Offsite Road Contributions, and updates to the works schedule for Offsite Local Roads.

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On 14 May 2020 the Second Deed of Variation to the Googong Urban Development Local Planning Agreement was executed by the parties (see below). This varied the original planning agreement in the following manner:

- Dedicate approximately 5554m² of land to Council for a Council depot; and
- Carry out noise attenuation works to Stage D of the Googong Water Recycling Plant.

Big Island Mining Pty Ltd Planning Agreement

The Big Island Mining Pty Ltd Planning Agreement applies to the Dargue Creek Mine at Majors Creek. It was executed on 15 February 2013 between the then Palerang Council and Big Island Mining Pty Ltd.

It provides for the mining operator to:

- Make a Development Contribution for the upgrading of sections of the Braidwood to Majors Creek Road (which lay, at the date of the original Agreement, within the Palerang Council Local Government Area) and
- Make a contribution for the benefit of the Braidwood Community (Section 94 Contribution) for the upgrading of facilities at the Braidwood Recreation Ground

On 23 April 2021, the Deed of Amendment to the Big Island Mining Pty Ltd Planning Agreement was executed by representatives of Big Island Mining Pty Ltd and Queanbeyan-Palerang Regional Council. The Deed of Amendment generally updates the original planning agreement and amongst other things includes the following amendments:

- Deletion of the one-off contributions that have already been paid by the Developer to Council
- Amendment to the annual payment by the Developer towards road infrastructure works by increasing the payment amount and clarifying that the payment is to be put towards ongoing pavement upkeep along the haulage route being that part of Majors Creek Road which lies between the development and Araluen Road
- Clarification that s7.11, 7.12 and s7.24 of the *Environmental Planning and Assessment Act 1979* are not excluded from applying to the development and the contributions payable by the Developer are to be taken into consideration for the purpose of s7.11
- Inclusion of an enforcement clause providing for a bank guarantee in favour of Council in the event of non-payment of the contributions payable under the Planning Agreement.

Jerrabomberra Innovation Precinct Infrastructure Planning Agreement 2020

The Jerrabomberra Innovation Precinct Infrastructure Planning Agreement 2020 was executed on 5 June 2020 and is an agreement between Council, The Village Building Company and Poplars Developments in respect of the future provision of infrastructure at areas known as South Jerrabomberra and West Jerrabomberra. This site is about 12km south west of the Queanbeyan CBD adjoining ACT Hume and at full development will provide for 1,500 dwellings, local employment facilities as well as community and recreational facilities.

The planning agreement establishes a commitment between all parties to collectively contribute to specific infrastructure items in the area to facilitate new residential and employment development. Examples of infrastructure to be provided under the agreement include land, new roads, intersections, water supply, sewerage and high voltage electricity. It was varied by a Deed of Variation executed by all parties on 8 December 2020.

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In this case, a number of contribution obligations of the developers have been met. No further contribution obligations arose during the reporting period.

South Tralee Essential Infrastructure Planning Agreement

The South Tralee Essential Infrastructure Planning Agreement also applies to South Jerrabomberra. It was originally executed on 19 June 2018 between Queanbeyan-Palerang Regional Council and Canberra Estates Consortium No 4 Pty.

Its objective is to provide for the:

- provision of sewer and potable water supply infrastructure
- facilities and services (essential infrastructure) to meet the demands of the development and other development within the South Jerrabomberra Urban Release Area including land for these.

Again, most of the contribution obligations under this planning agreement have been met and no further obligations arose during the reporting period.

Jumping Creek Voluntary Planning Agreement 2021

Queanbeyan-Palerang Regional Council and PEET Jumping Creek Pty Ltd have executed a Voluntary Planning Agreement ('VPA') in respect of land at 28 Lonergan Drive, Greenleigh known as "Jumping Creek". The VPA was executed by both parties on 9 November 2021.

The VPA provides arrangements for PEET to make certain developer contributions to support its proposed development of 218 residential lots at Jumping Creek as follows:

- The rehabilitation and improvement of 47.2ha of land not proposed to be developed for residential uses, and the dedication of this land to Council for future public ownership
- The dedication of 8.7ha of land for active local open space (local park) and embellishment of that land for facilities such as play equipment to the value of \$500,000 and
- Monetary contributions for offsite roads, community services and plan administration and for water and sewer infrastructure to the value of approximately \$4,545,475

A copy of the executed VPA and accompanying documents can be downloaded below.

Queanbeyan-Palerang Regional Council and PEET Jumping Creek Pty Ltd have executed a planning agreement in respect of land at 28 Lonergan Drive, Greenleigh known as "Jumping Creek". This was executed on 9 November 2021 following community consultation.

It provides arrangements for PEET to make certain developer contributions to support its proposed development of 218 residential lots at Jumping Creek as follows:

- The rehabilitation and improvement of 47.2ha of land not proposed to be developed for residential uses, and the dedication of this land to Council for future public ownership
- The dedication of 8.7ha of land for active local open space (local park) and embellishment of that land for facilities such as play equipment to the value of \$500,000 and
- Monetary contributions for offsite roads, community services and plan administration and for water and sewer infrastructure to the value of approximately \$4,545,475.

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During the reporting period no contribution obligations were required under this planning agreement.

Blind Creek Solar Farm Planning Agreement

The Blind Creek Solar Farm Planning Agreement applies to the Blind Creek Solar Farm about 8km north of Bungendore off Tarago Road. It comprises a 350MWac solar farm and a nominally 300MW/600MWh battery and has been recently granted development consent by the Minister of Planning and Public Spaces' delegate.

Instead of paying contributions under the Council's Contributions Plan, the planning agreement provides for the solar farm to:

- Make a contribution of \$250,000 (as adjusted) to Council for the benefit of the public at the commencement of commercial operation of the Solar Farm. This is to be used for recreational facilities at Bungendore.
- Make annual contributions of \$49,250 (as adjusted) from the commencement of commercial operation of the Solar Farm for a period of 20 years or until operations permanently cease, whichever is the shorter period. This is also to be used for recreational facilities at Bungendore.

The Planning Agreement is dated 17 October 2022 and was executed by both parties. It contained a Schedule 4 Development Consent which included a sentence *To be inserted once the State Significant Development Application SSD – 13166280 is determined.*

This State Significant Development Application was granted development consent by the Minister of Planning and Public Spaces' delegate on 28 July 2023.

Following this a Deed of Amendment relating to this Planning Agreement was prepared and executed by both parties.

18 Mecca Lane, Bungendore

The 18 Mecca Lane, Bungendore Planning Agreement applies to 18 Mecca Lane, Bungendore. It was executed in July and September 2019 between Queanbeyan-Palerang Regional Council and Paul Gerard Niven and Alice Elizabeth Niven. Its objective is to require the developer to make development contributions for water and sewer supply in conjunction with the carrying out of the development.

All contribution obligations have been met and no further action will be taken in regard to this planning agreement.

Environmental upgrades

In 2022-23 Council resolved to facilitate environmental upgrade finance through third party lending bodies. Environmental upgrade finance is a loan for building upgrade works. A lender provides the upfront capital for the works, which the business then repays through Council's rates system over periods of up to 20 years.

Council is in the early stages of implementation of the program and has entered into one Environmental Upgrade Agreement during the reporting period for installation of a solar system for a commercial premises in Bungendore.

Companion Animals

As required by the Companion Animals Regulation, the following information is disclosed:

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Required information	Council response
Lodgement of pound data collection returns with the OLG (Survey of council seizures of cats and dogs).	<p>Pound collection data was submitted to the Office of Local Government by the required deadline. During the reporting period the following occurred:</p> <p>Dogs seized- 103 Cats seized- 31</p> <p>Cats arriving at animal management facility- 391 Cats released to owner- 9 Cats sold- 135 Cats released to rescue organisations- 6 Died while in Council Care (other than euthanised)- 1 Cats euthanised- 48 Cats escaped or other- 4</p> <p>Dogs arriving at animal management facility- 448 Dogs released to owner- 152 Dogs sold- 126 Dogs released to rescue organisations- 18 Dogs euthanised- 5 Dogs died while in Council Care- 0 Stolen from Council's facility- 1 Other- 3</p>
Lodgement of data about dog attacks with the OLG.	<p>Dog attack data was provided to the OLG by the required deadline. Data included:</p> <p>Dog Attacks- 39 Infringements for Dog Attacks- 27 Declared Menacing Dogs- 11</p>
Amount of funding spent on companion animal management and activities.	<p>Council expended \$649,526 on Companion Animal Management in the reporting period. This included staff costs, training and professional office supplies, food, vet services and animal care equipment and much more. This does not include maintenance to the Animal Management Facility.</p>
Community education programs carried out and strategies the council has in place to promote and assist the desexing of dogs and cats.	<p>Council provides assistance through provision of desexing vouchers on a case-by-case basis. Two desexing vouchers for dogs were provided in the reporting period.</p>
Strategies in place for complying with the requirement under s 64 of the CA Act to seek alternatives to euthanasia for unclaimed animals.	<p>To assist with maintaining a low euthanasia rate, Council implements the following strategies:</p> <ul style="list-style-type: none"> • Close relationships with local rescue groups • Weekly promotional email to various rescue groups • Animals promoted on Council's website and social media platforms.

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Required information	Council response
	<ul style="list-style-type: none"> Discounted adoption fees for long term residents of the facility Discount microchip rate for rescue groups saving animals. <p>As a result, Council euthanasia rates for 2023-24 for both dogs and cats were around 0.01% of animals arriving at the facility.</p>
Off leash areas provided in the council area	Council's off lead dog areas are listed on the website at: https://www.qprc.nsw.gov.au/Services/Animals/Find-an-Off-Lead-Dog-Park
Detailed information on fund money used for managing and controlling companion animals in its area	Funds expended during 2022-23 were from Council revenue. Council does not have a specific Animal Management Fund.

Section 37: Private Swimming Pool Inspections:

Under section 22F (2) of the Swimming Pools Act 1992, Council is required to report on its activities regarding swimming pool inspections. During the period 1 July 2023 and 30 June 2024, Council undertook the following inspections of private swimming pools:

- Tourist and visitor accommodation- 8
- Premises with more than 2 dwellings- 0
- Resulted in issuance a certificate of compliance under s22D of the SP Act- 94
- Resulted in issuance a certificate of non-compliance under cl 21 SP Reg- 10

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