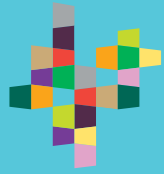


QPRC



Queanbeyan–Palerang Regional Council

Draft Operational Plan 2023–24





Music by the River 2023. Source QPRC

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1.

FOREWORD

MESSAGE FROM THE MAYOR

Welcome to Queanbeyan-Palerang Regional Council's draft Operational Plan for 2023-24, which represents the second year of Council's Delivery Program.

Over the past 12 months, our focus has been on the long-term financial sustainability of the organisation. There are a number of factors which have led to our current financial position and it is certainly not something that is unique, with a number of NSW councils in a similar position to us.

As part of our considerations, councillors and senior staff looked at a number of options to address our financial sustainability. Throughout these discussions, we were very mindful of the impact these changes would have on our residents and the potential impact on the services that we provide the community.

During November-December 2022 and January 2023, we presented three scenarios to the community for consultation. These scenarios included different approaches to achieving financial sustainability and all relied upon a significant Special Rate Variation.

After considering the community feedback and our financial position, Council resolved to proceed with scenario two that will require an 18% Special Rate Variation over three years and a \$5.5m per year reduction in our budget. We have now submitted our application to the Independent Pricing and Regulatory Tribunal and we are awaiting their determination - likely in June. The budget that is included in this draft Operational Plan is based upon the 18% increase being approved for 2023-24.



Cr Kenrick Winchester

Mayor

While scenario two did not include an increase to the current pensioner rebate, we are proposing to extend the additional \$40 pensioner rebate provided to Queanbeyan pensioners following the 2011 Special Rate Variation to all pensioners in the local government area.

Asset maintenance is a key function of local government, and while we'd love to be renewing and maintaining our assets at the local government asset maintenance ratio benchmark of 100%, the fact is, we simply can't at this stage of our financial journey. We are aiming to achieve around 90% of this benchmark in 2023-24, and we'll be increasing that over the coming financial years. While we aren't quite hitting the benchmark, we will still be funding essential maintenance and repairs to our Roads, footpaths, water and sewer infrastructure and playgrounds.

We have developed a draft capital works program that relies on a number of funding sources, including general revenue (rates), grants, developer contributions, loans and reserves. The total program is valued at \$80m, with nearly \$30m of that work occurring in our water, sewer and waste funds.

Some of the highlights of the 2023-24 capital works program include:

- upgrades to our aquatic facilities at Braidwood, Queanbeyan and Captains Flat
- construction of a new pool at Bungendore
- more than \$21m worth of road and bridge upgrades
- development of a feasibility study for a water pipeline between Queanbeyan and Bungendore
- finalisation of the Queanbeyan Civic and Cultural Precinct
- upgrade of the Queanbeyan Sewage Treatment Plant
- construction of the Regional Sports Precinct at Jerrabomberra.

Additionally, staff will progress a number of important operational projects, including the completion of the Braidwood Structure Plan, delivery of our wonderful community events, a range of financial support programs, a noise study on the Edwin Land Parkway, studies related to the proposed Dunns Creek Rd and much more.

Our fees and charges will generally increase by 4% while waste, water and sewer income is proposed to increase by 4.6% to meet the growing costs of for providing these services. Queanbeyan sewer costs will increase by a further 2% to assist with the funding of the Queanbeyan Sewage Treatment Plant upgrade.

The draft Operational Plan, Fees and Charges and Revenue Policy are on public exhibition during May, with public comment encouraged via yourvoice.qprc.nsw.gov.au



Queanbeyan Multicultural Festival 2023. Source QPRC

2.

KEY DEMOGRAPHICS



POPULATION



2006

50,070



2011

54,844



2016

57,790



2021

63,364



2026

69,321

ESTIMATE



2031

76,107

ESTIMATE



2036

82,493

ESTIMATE



2041

88,258

ESTIMATE



2006-2021

26.8%

CHANGE



2021-2036

29.9%

CHANGE

<https://profile.id.com.au/queanbeyan-palarang>



OUR RESIDENTS

**73.2%**

OF PEOPLE TRAVEL TO WORK VIA PRIVATE CAR

**16.5%**

OF THE POPULATION ARE VOLUNTEERS

**62%**

OF HOUSEHOLDS HAVE ACCESS TO TWO OR MORE MOTOR VEHICLES

**34.5%**

OF HOUSEHOLDS EARN AN INCOME OF \$3,000 OR MORE PER WEEK

**33.3%**

OF HOUSEHOLDS ARE MADE UP OF COUPLES WITH CHILDREN

**33.3%**

OF HOUSEHOLDS WITH A MORTGAGE ARE MAKING HOME LOAN REPAYMENTS OF \$2,600 OR MORE PER MONTH

**21.3%**

OF RESIDENTS ARE AGED 35-49, WITH 14.8% AGED 25-34

**94.9%**

OF RESIDENTS ARE EMPLOYED 65.6% FULLTIME

**48.6%**

OF RESIDENTS ARE OF CHRISTIAN FAITH

**13.5%**

OF PEOPLE SPEAK A LANGUAGE OTHER THAN ENGLISH AT HOME

**18.4%**

OF PEOPLE WERE BORN OVERSEAS, COMPARED TO 11.2% IN REGIONAL NSW

**3.5%**

OR 2,185 OF OUR RESIDENTS IDENTIFY AS ABORIGINAL OR TORRES STRAIT ISLANDERS

**65.8%**

OF WORKING RESIDENTS TRAVEL OUTSIDE THE AREA FOR WORK

TOP 3 INDUSTRIES OUR RESIDENTS WORK IN

**26.2%**

Public administration and safety

**11.6%**

Construction

**9.7%**

Health care and social assistance

QPRC ASSETS



915km of sealed roads
752km of unsealed roads



30km of shared paths *



210km of footpaths



169 vehicular bridges
7 pedestrian bridges



2 performing arts centres
8 community centres
6 community halls



107 parks and reserves
27 sportfields
3 showgrounds



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



5 swimming pools

* Council's asset database does not currently recognise on-road cycle paths as separate assets.



173 buildings
1 saleyard



6 waste transfer stations



4 water treatment plants
22 water reservoirs
1 dam



1 truck wash facility



33 public toilets
5 sewage treatment plants
35 sewage pump stations



6 water pump stations
7 water bores



445km of sewer mains
425km of water mains
40km of recycled water mains
284km of stormwater mains

3. WHAT IS THE OPERATIONAL PLAN

The Operational Plan is one component of Council's Integrated Planning and Reporting Framework. It is a sub-plan of the Delivery Program – and therefore is not a separate entity. The Delivery Program describes the strategies that Council intends to action during its term in office. The Operational Plan on the other hand spells out the individual actions that will be undertaken in a specific financial year to achieve those strategies.

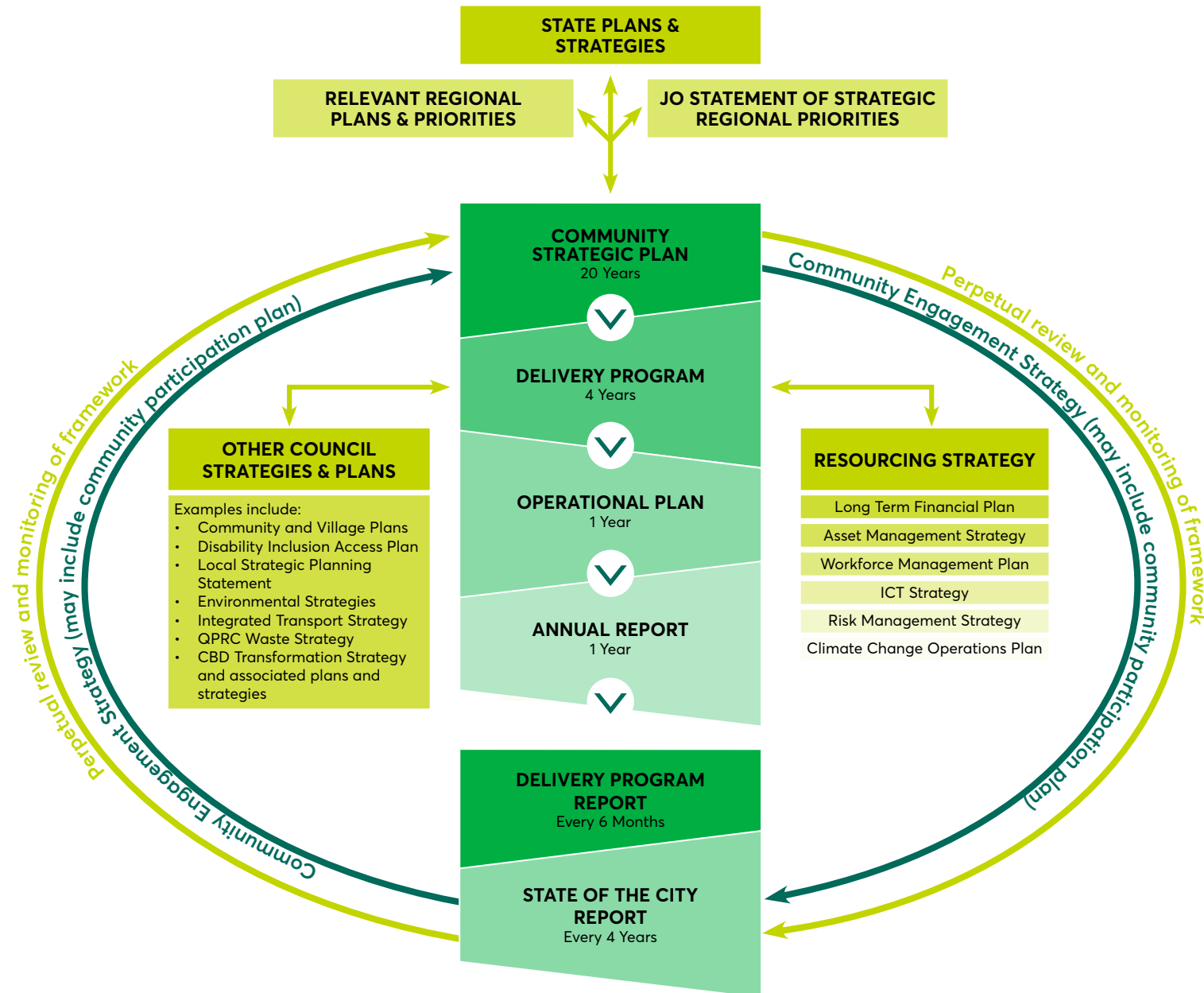
The Operational Plan also includes the Council's detailed annual budget and is accompanied by Council's Revenue Policy and Fees and Charges which include the proposed rates and annual charges for water, sewer and waste.

As Figure 2 shows, the Operational Plan forms part of a larger corporate planning process – the Community Strategic Plan sets the community's agenda for the future; the Resourcing Strategy identifies the dollars, assets and staff resources Council needs to deliver on community's aspirations; the Delivery Program sets out Council's strategic response to these aspirations; the annual Operational Plan outlines Council's activities in each financial year. Figure 1 identifies how the various levels of the planning framework relate to each other.

During 2023-24, Council will work with the Braidwood community to develop a localised Community Plan, based on the work already done to develop a vision for Braidwood. Council will partner with other community groups and associations in towns and villages to progress these plans.

FIGURE 1. OVERVIEW - LEVELS OF PLANNING FRAMEWORK



FIGURE 2. OVERVIEW OF INTEGRATED PLANNING FRAMEWORK

4.

OUR ELECTED REPRESENTATIVES

The 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 2023, while Cr Esma Livermore was elected Deputy Mayor between 12 January 2022 and September 2022. In September 2022, Cr Livermore's tenure as Deputy Mayor was extended until September 2023.

Jacqueline Ternouth was elected in December 2021, however resigned from her position in December 2022. At the first meeting of this Council, it was resolved that if Council declared a casual vacancy within 18 months of the 4 December 2021 Council elections, then this will be filled by a countback of votes. The NSW Electoral Commission undertook a countback and Cr Ross McDonald was declared as a councillor in early 2023.

The next Local Government Election will be held in September 2024.



Australia Day Queanbeyan 2023. Source QPRC



Cr Kenrick Winchester
Mayor



Cr Esma 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

5.

THE ORGANISATION

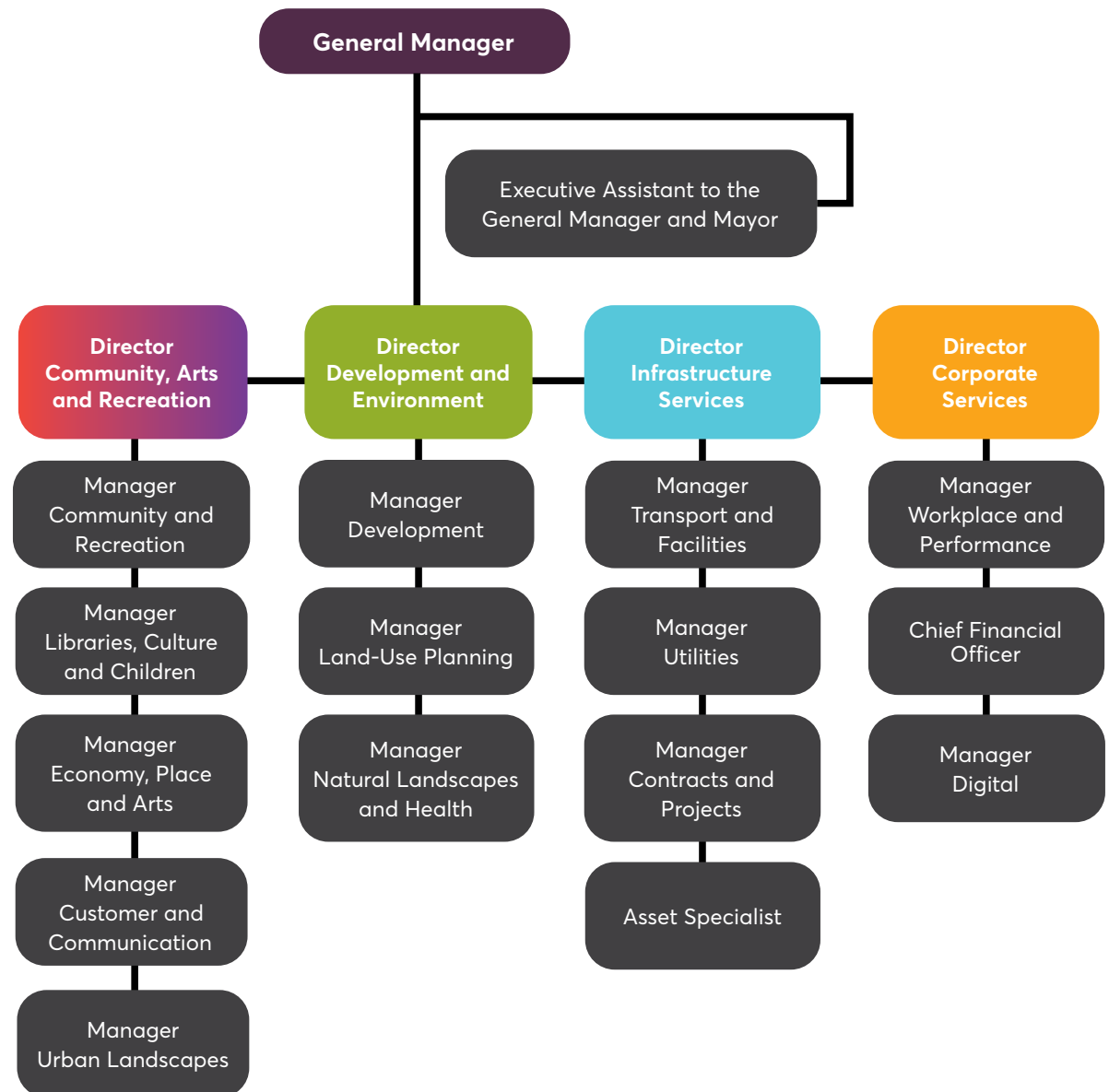
THE ORGANISATION

Queanbeyan-Palerang Regional Council is the largest employer in the local government area with more than 550 staff employed across Queanbeyan, Bungendore, Braidwood and Captains Flat. The number of staff fluctuates based on seasonal demands with casual aquatics staff increasing over the summer period. Council's overall full time equivalent workforce is around 470.

Council's staff is organised around a directorate structure which aligns with the Strategic Pillars identified within the Community Strategic Plan. The General Manager heads the Executive Team consisting of four Directors who in turn are responsible for managing 14 Managers who deliver services, programs and projects aligned to the Strategic Pillars.

The organisation structure was reviewed by the General Manager during 2022-23 and resulted in the development of a discussion paper for staff and union consultation. A number of actions from the discussion paper have been implemented in line with the consultation process outlined in the *Local Government (State) Award*, with more to be progressed during 2023-24.

FIGURE 3. COUNCIL'S ORGANISATIONAL STRUCTURE



THE EXECUTIVE



Rebecca Ryan
General Manager



Jacquelyn Richards
Director
Community, Arts and Recreation



Kate Monaghan
Director
Corporate Services



Ruth Ormella
Director
Development and Environment



Phil Hansen
Director
Infrastructure Services

6. THE COMMUNITY VISION AND STRATEGIC PILLARS

Our Strategic Pillars

Council is required to develop a Community Strategic Plan, which identifies the aspirations, goals and visions of the community. Following extensive engagement during 2021, our revised vision and Strategic Pillars have been developed. The Delivery Program and Operational Plan show the links between actions and the strategies and goals outlined in the Community Strategic Plan.

1. COMMUNITY

A safe, harmonious, happy and healthy community leading fulfilled lives.

2. CHOICE

A diverse, resilient and smart economy that creates choice and job opportunities.

3. CHARACTER

A clean, green community that cherishes its natural and physical character.

4. CONNECTION

A safe and well connected community with good infrastructure enhancing quality of life.

5. CAPABILITY

Contemporary civic leadership and governance that is open, transparent and accountable.

QPRC COMMUNITY VISION

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.

Council's Mission

- *We acknowledge the Traditional Custodians and respect their continuing relationship to the lands on which we live.*
- *We value the heritage, cultural diversity and country lifestyle of our vibrant towns, villages and rural districts.*
- *Our people have a strong sense of pride, and we support the inclusiveness of our diverse communities.*
- *We protect our healthy natural environment whilst experiencing the benefits of a sustainably growing area.*
- *Our community has access to fulfilling and engaging employment, education and creative opportunities.*



Queanbeyan Christmas Party 2022. Source QPRC

7.

FINANCIAL OVERVIEW - BUDGET 2023-24

BUDGET STATEMENT 2023-24

Overview

The 2023-24 budget has been built on the premise that existing services will be maintained. The budget process has presented many challenges to Council as it attempts to address its long-term financial sustainability. Previous Operational Plans and Council's Long Term Financial Plan have highlighted the financial challenges facing Council.

There are many factors that have led Council to this position, including:

- Both former councils had long-term operating deficits
- Council has been providing higher levels of services across the LGA since the merger
- Both former councils had an infrastructure backlog and year-on-year financial deficits
- Population growth (at 1.9% pa) means that the costs of expanded services is increasing more than the income received by additional ratepayers
- Capital grants for new assets (\$284 million over five years) as well as developer contributions and gifted assets (\$96 million over five years) have provided benefits to the community and ongoing additional maintenance costs
- Increased costs due to responding to natural disasters and road restoration that aren't fully covered by disaster funding

Added to all of these factors, the global economic crisis has led to material supply shortages, increases in construction costs, increases in energy costs, rising

inflation, low investment returns and higher borrowing costs.

Staff worked closely with councillors during 2022-23 to develop a range of scenarios to address the organisation's financial sustainability. While Council is progressing with a Special Rate Variation, it's important to understand that Council has considered a number of initiatives in order to improve its financial performance and better manage and maintain essential infrastructure. Council has made some tough budget decisions in recent years to reduce costs. In 2022, these included more than \$2 million in one off adjustments via a 5% reduction in the materials and services budget and deferring recruitment for several vacant positions.

Council has also planned efficiency savings measures including:

- \$2.2 million annual merger efficiency savings were planned and implemented over the last five years by reducing duplicated activities or staff
- \$457,000 of annual electricity costs have been saved by upgrading streetlights with LED
- Use of pooled development contributions and government grants to fund capital works each year
- Conduct service reviews with targeted efficiency savings of \$200,000 per annum
- Sell and lease surplus assets for commercial returns including:
 - Commercial rental of two floors of the new Queanbeyan Civic and Cultural Precinct
 - The sale of land and buildings in the

Queanbeyan CBD has raised \$8 million released as a result of the QCCP development

In July 2022, Council resolved to conduct an organisational service review to identify opportunities for financial improvement before making any decision to apply for a rate rise.

Council engaged Morrison Low to undertake an independent financial assessment of Council, including an organisational review to identify financial improvements that could improve value for ratepayers and minimise the rate rise. The report has identified efficiency savings that Council has already begun to implement; and further opportunities that would require fees to increase, or other services to be reduced. All ideas for further efficiency savings will continue to be investigated and reported against as part of Council's annual efficiency improvement targets.

Council's staffing levels are lower in comparison to other councils. In QPRC, there are 138 residents per staff member compared to 108 residents per Council staff member in similar-sized councils.

During November 2022, Council resolved to present three scenarios to the community to address its financial sustainability.

The scenarios were:

- Scenario 1 - 12% Special Rate Variation for three years (41% culminative increase) and \$12m in savings each year
- Scenario 2 - 18% Special Rate Variation for three years (64% culminative increase) and \$5.5m in savings each year

- Scenario 3 - Rate increases of 28% in year one, 25% in year two and 23% in year 3 (97% culminative increase).

Following consultation with the community, Council resolved to proceed with scenario 2).

Prior to the finalisation of this draft budget, a number of workshops were held with councillors to discuss fees and charges, rates and annual charges, capital works, budget position, Long Term Financial Plan and a review of Council's service statements.

Budget factors

Along with Council's long-term financial challenges, a number of factors have had an impact on Council's draft budget for 2023-24, both positive and negative. Some of these include:

- Rate peg - 4.6% (note this is incorporated into the overall 18% rates income increase)
- Efficiency savings - \$200,000 per annum
- Fees and charges income target increases to pre-pandemic levels - \$500,000
- New rate assessments - 521
- Income from new rates assessments - \$884,000
- Gifted developer infrastructure - \$11.5m
- Proceeds from sale of Rutledge St properties - \$8m
- Estimated materials and contracts increase - 4.5%
- Estimated petrol increase - 5%
- Electricity increase - 300%
- Workers compensation insurance increase - 36%
- Emergency services levy increase - 13.3% increase to \$1.9m
- Estimated interest rate for new loans - 6%
- Local Government Award wages estimated increase - 5%
- General fees and charges increase - 4%
- Average staff vacancy rate - 10%

The key impacts on the July 2023 rates notice will be:

- Council's total general rates income will be increased by the Special Rate Variation of 18%, inclusive of the rate peg of 4.6%.
- The Queanbeyan Sewer Annual Charge increases by 6.5%
- Third and final year of the General Waste Charge harmonisation - \$225 charge in 2023-24
 - Third year of new charge for Queanbeyan ratepayers up from \$166
 - Third year decrease for Palerang ratepayers down from \$307
- Other Waste, Water and Sewer Annual charges increasing by 4.6%
- Interest rate on outstanding rates increases to 9% as determined by the Minister for Local Government

Special Rate Variation

The budget that is included in the draft Operational Plan is a balanced budget, noting that 2023-24 is the first year of the SRV. Over the next two years as our rate income increases, further funding will be available to restore asset renewal and maintenance to required levels. As outlined in Council's 8 February resolution regarding the SRV, budget savings of \$5.5m were required each year. These savings have been identified in various projects, both capital and operational, during Council workshops held during April and May.

Council recognised that the community values its services and did not want any service reductions including libraries, community events and sporting fields, parks and amenities. Council has reassured the community that there will be no closure of swimming pools, no selling The Q or the Bicentennial Hall and there will be no staff redundancies.

As the SRV takes effect, Council will be required to implement a reduced asset renewal program with capital improvements and new community facility enhancement projects deferred until Council can afford

it. A maintenance and operational budget will continue to deliver normal and emergency repairs, minor works and some projects on Council-owned assets; buildings, community facilities, amenities and sporting fields. The importance of a safe, well maintained and improved local roads network is a priority for Council to ensure residents can access education, health services and work; and transport of agricultural goods and livestock; and this budget has been increased.

Council will remain reliant on grant funding for the implementation of our strategic plans relating to mainstreet upgrades, new stormwater, new playgrounds, new footpaths and delivery of projects important for environmental restoration and climate change adaptation. Council will always be reliant on both Federal and NSW Government funding to replace timber bridges, repair roads from natural disasters and reconstruct failing road infrastructure.

Pensioner Rebate

In accordance with Section 575(3) (a) of the *Local Government Act (1993)*, Council must provide a rate reduction of 50% of the amount of the rate levy, to a maximum rebate for combined general rate and domestic waste management charges of \$250; \$87.50 for water charges; and \$87.50 for sewerage charges to all eligible pensioner ratepayers.

The NSW Government reimburses Council for 55% of the rebate and Council funds the remaining 45%.

In 2010-11, the former Queanbeyan City Council effected an order under Section 577 of the Act to extend this rebate to all eligible pensioners by a further \$40, funded entirely by Council. This has been in place since then, however following the merger of Queanbeyan City and Palerang councils there has been an inconsistent treatment of Council support provided to pensioners across the local government area (LGA).

For the 2023-24 financial year, it is proposed that the additional \$40 rebate be extended to include eligible pensioners residing in the former Palerang Council area.

If this is adopted by Council, all QPRC pensioners will receive the voluntary \$40 rebate, the estimated cost of

which is \$23,000 more than 2022-23 totalling \$90,000.

The amount granted for pension rebates in 2023-24 is estimated to be \$953,000 for the combined Council area. The cost to Council is estimated at \$466,000

Emergency Services Levy

The Emergency Services Levy (ESL) is paid to the NSW Government to fund the management of the State Emergency Service (SES), Rural Fire Service (RFS) and NSW Fire Brigade. Funds paid by NSW councils account for 11.7% of the costs of fire and emergency services in NSW.

This levy, calculated and invoiced to Council by Revenue NSW has increased from \$1.02m in 2018-19 to \$1.9m in 2023-24.

This levy has increased significantly in recent years; due to the additional costs of NSW fire and emergency services. For the past three years the NSW Government paid this additional expense, and for 2021-22 this refund saved Council \$424,983.

This levy is fully funded from general revenue, costing every ratepayer \$64 per year.

Donations

Council has reviewed the draft Donations Policy 2023-24 is will place it on exhibition alongside the draft Operational Plan. Council has allocated the following budget totalling \$167,500 in grants or donations.

Grant/Donation Type	Amount
Cultural Assistance Grants	\$15,500
General Assistance - Category A	\$25,000
Hire Fee for Council Premises - Category B	\$35,000
Rates and Charges Donations	\$70,000
Heritage Grants	\$22,000

To encourage increased use and availability of Council-owned community spaces, a "no fee" category will be available for regular community, not-for-profit or charitable organisations without the capacity to pay for hiring these spaces. Special conditions with a minimal

annual fee and key deposit will apply.

Land valuation

General rates are based upon a base charge and also the unapproved land value as determined by the NSW Valuer General. A revaluation of all land in NSW was undertaken during 2022-23 and ratepayers should receive a valuation notice from the Valuer General. New valuations will be used for rating from 1 July 2023.

While land valuations are used to calculate your general rates, an increase in valuation does not necessarily mean your general rates will increase. Increases in land values do not necessarily lead to similar increases in rates; but they can cause significant impacts if individual properties experience rises or falls in value out of step with other properties across the Council area.

For example, if all land values go up at the same rate, any change in your land value would not change your rate charge. However, if the average increase was 40% and your valuation increased by 50% or 30%, your general rates bill would be affected

Further information on the land valuation process can be found at https://www.valuergeneral.nsw.gov.au/council_rates

HARMONISATION

General Rates

In endorsing scenario 2 to address Council's ongoing financial sustainability, Council resolved to conduct a review of the rating structure in 2023-24. A program for this review will be developed and will involve engagement with councillors and the community.

Waste Charges

Council has adopted a Waste Strategy for QPRC which aims to achieve the targets set by NSW Government, address inefficiencies created by the merger, meet community expectations and achieve a harmonised set of charges across the local government

area. The Waste Strategy proposes a number of recommendations, including:

- Analyse collection methods to determine best method (in-house or outsource)
- Expand food organics and garden organics (FOGO) collection to Queanbeyan urban (inc Googong and Jerrabomberra)
- Expand education resourcing, with a specific focus on waste
- Expand bulky waste collection to all properties with urban collection service
- Introduce a general waste charge to all properties in the LGA
- Construct and operate a FOGO facility to process organics collected within the LGA
- Continue to rehabilitate landfill sites
- Reduce hours of Queanbeyan Waste Minimisation Centre
- Due to ongoing contamination issues, only provide residual waste bins in public areas.

At its extraordinary meeting on 30 June 2021, Council adopted the Waste Strategy based on Scenario 3.

The Strategy includes the introduction of a general waste charge to properties in the former Queanbeyan City Council area over a three-year period. The 2023-24 financial year is the third year of the three-year implementation period and the General Waste Charge will be \$225 in 2023-24. Other annual waste charges will increase by 4.6%.

Water and Sewer Charges

Council adopted the Palerang Communities Integrated Water Cycle Management Plan (IWCMP) in 2019, introducing new developer servicing charges from 2020 and scheduling a harmonised residential and business water and sewer charging structure from 2021.

The Queanbeyan IWCMP was developed and placed on consultation during 2022-23.

The fees recommended by the Palerang IWCMP

have been progressively introduced for Bungendore, Braidwood and Captains Flat urban properties from 2021-22 to fund improvements to potable water treatments, water extraction and sewage treatment.

The Palerang IWCMP includes a range of projects and network upgrades to ensure it remains function into the future. Funding for these were derived from Development Servicing Plans and a revised tariff structure.

Queanbeyan's water and sewer charges will be modified following the adoption of its IWCMP. Council may then examine the phased harmonisation of Palerang and Queanbeyan fees.

Stormwater Levy

Residents living in the Queanbeyan, Bungendore and Braidwood urban areas are charged a stormwater levy to fund the upgrade and maintenance of the urban stormwater network. In 2023-24 this levy will remain at the maximum of \$25.

OTHER FEES AND CHARGES

Water and Sewer Charges

The annual and usage charges for water and sewer have generally increased by 4.6%, with the exception of annual charges for Queanbeyan sewerage as Council continues to build the capital to fund the upgrade and expansion of the sewer treatment plant to accommodate 75,000 future population. An additional 2% will apply to Queanbeyan sewer charges over the next four years.

Fees and Charges

Discretionary fees and charges have generally increased by 4% and in line with the Pricing Policy, noting many fees are set by Government.

Growth

The QPRC LGA continues to be one of the fastest growing areas in inland NSW, with more than 1,000 new

residents calling the LGA home each year. We've set a target that the number of staff to resident ratio continues at around 7.5 staff per 1,000 residents – less than at the time of merger. Similarly, as we continue to build new assets such as the Bungendore and Regional Sports Complexes and commission new assets constructed by new release developments such as Googong, our asset base grows by around \$90m each year. With that brings increased maintenance demands and growth in depreciation, which in turn impacts the operating result (or bottom line).

Staff

Our staff FTE has grown to deliver existing, new or expanded services into the merged LGA, appointed to fill 'gaps' in some specialisations or projects, or to 'harmonise' the level of service across the LGA. While those services, standards and levels of service are being progressively reviewed by Council, we've seen staff FTE grow from over 400 at time of merger to around 470.

Our investment in wages and training of staff over \$46m represents around one-third of our operational expenditure, while typically 10% of that cost supports capital infrastructure works. And as more than 75% of our staff reside in the LGA, they contribute to community life and the local economy

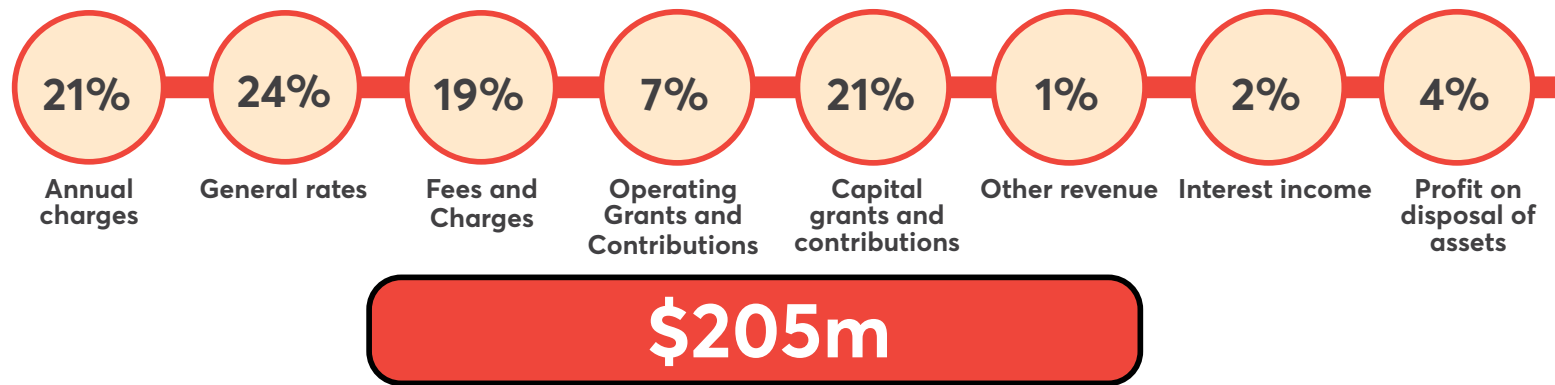
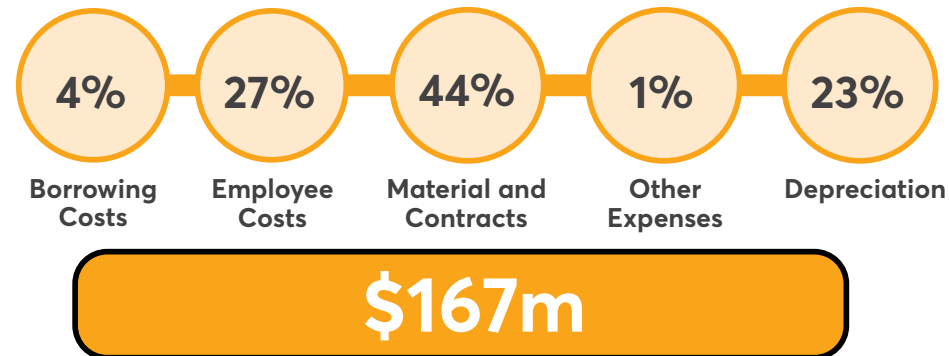
Services

The Operational Plan tabulates the value of each of the 25 services within the five strategic pillars of Community, Choice, Character, Connection and Capability. Clearly, the bulk of our expenditure goes on maintenance of infrastructure assets (eg roads, bridges, water, sewer, buildings) and the services they support (eg recreation, library, cultural and sports centres).

The operational expenditure by Service is illustrated from page 34 onwards, and the separate Service Statement document provides additional detail about the service levels provided, the cost of service provision, and the way each service is funded.

BUDGET POSITION - ALL FUNDS

Category	Consolidated (\$,000)	General Fund (\$,000)	Waste Fund (\$,000)	Water Fund (\$,000)	Sewer Fund (\$,000)
Income					
General Rates	51,128	51,128	-	-	-
Annual Charges	44,015	519	13,890	8,452	21,154
User Fees and Charges	40,481	19,080	1,321	19,119	961
Other revenues	2,149	1,998	151	-	-
Operating Grants and Contributions	15,665	14,978	-	520	167
Capital Grants and Contributions	43,308	31,283	-	3,259	8,766
Interest Income	4,356	1,141	424	904	1,887
Profit on Disposal of Assets	4,429	4,429	-	-	-
Total Income	205,531	124,556	15,786	32,254	32,935
Expense					
Employee Costs	46,184	39,610	2,250	1,254	3,070
Materials & Services	73,630	26,675	10,748	22,803	13,404
Borrowing Costs	7,568	6,534	383	244	407
Depreciation	38,081	29,419	231	2,502	5,929
Other Expenses	2,087	2,087	-	-	-
Total Expense	167,550	104,325	13,612	26,803	22,810
Operating result	37,981	20,231	2,174	5,451	10,125
Operating Result before Capital Grants & Contributions	(5,327)	(11,052)	2,174	2,192	1,359
Cash Reconciliation					
Operating Result	37,981	20,231	2,174	5,451	10,125
Adjust for non-cash income and expenses	15,899	12,673	231	144	2,851
Capital Works					
Asset renewal	(38,998)	(29,001)	(624)	(2,332)	(7,041)
Asset expansion and upgrades	(39,142)	(20,303)	(260)	(8,135)	(10,444)
Asset sales	8,550	8,550	-	-	-
Loan repayments	(10,322)	(9,235)	(410)	(253)	(424)
New loans	7,108	7,108	-	-	-
Change in Cash	(18,924)	(9,977)	1,111	(5,125)	(4,933)
Funded by					
External reserves	(17,598)	(8,644)	1,104	(5,125)	(4,933)
Internal reserves	(2,238)	(2,245)	7	-	-
Unrestricted cash	912	912	-	-	-
	(18,924)	(9,977)	1,111	(5,125)	(4,933)

AREAS OF OPERATING INCOME (ALL FUNDS) 2023-24**AREAS OF OPERATING EXPENDITURE (ALL FUNDS) 2023-24**

The NSW Office of Local Government requires all NSW councils to meet, or work towards meeting, a number of financial benchmarks which are listed below.

Ratio	Benchmark	2023-24 Consolidated Budget	General Fund	Waste Fund	Water Fund	Sewer Fund
Operating performance	0-5%	(6.2%)	(17.4%)	13.8%	7.6%	5.6%
Own source revenue ratio	60-80%	70.7%	61.5%	100.0%	88.3%	72.9%
Debt service cover ratio	2-6x	2.0x	1.3x	3.5x	9.9x	9.3x
Asset renewal ratio	90-110%	102%	98.6%	270.1%	93.2%	118.8%

FINANCIAL OVERVIEW - CAPITAL WORKS PROGRAM 2023-24

					Source of Funds							
Strategic Pillar	Service	Project No.	Project description	Total expenditure 2023-24 \$,000	General Revenue (Rates) (\$,000)	Fees and Other Revenue (\$,000)	Grants (\$,000)	Internal Reserves (\$,000)	External Reserves (\$,000)	Developer Cont (\$,000)	Sale of Assets (\$,000)	New Loans (\$,000)
General Fund												
1 Community	1. Culture	Program 1.1 - Cultural Development										
		104736	QBN - QCCP First Nations Acknowledgment to Country	196	0	0	39	0	157	0	0	0
		Total Cultural Development		196	0	0	39	0	157	0	0	0
	3. Education	Program 3.1 - Library										
		100749	QPR - Library Purchases Books and Non Books	50	50	0	0	0	0	0	0	0
		Total Library		50	50	0	0	0	0	0	0	0
	4. Recreation	Program 4.2 - Aquatic										
		104374	BGD - New Bungendore Pool	5,000	0	0	1,000	3,000	0	1,000	0	0
		104105	BWD - Braidwood Pool Upgrade	1,029	0	0	1,028	1	0	0	0	0
		104739	BWD/QBN - Independent access Braidwood/Queanbeyan pools	200	0	0	40	0	160	0	0	0
		104663	CFL - Captains Flat Pool leak rectification	577	0	0	115	0	461	0	0	0
		100966	QBN - Aquatic Centre Renewal Works	218	218	0	0	0	0	0	0	0
		104453	QBN - Aquatic Centre Upgrade Change Rooms	606	340	0	13	0	253	0	0	0
		Total Aquatic		7,631	558	0	2,196	3,001	875	1,000	0	0
		Program 4.3 - Sportsfields										
		100692	BGD - Bungendore Sports Hub Stage 1	1,694	44	0	1,650	0	0	0	0	0
		100184	QBN - Regional Sports Complex - Stage 1	1,213	0	0	553	0	660	0	0	0
		Total Sporting Fields		2,907	44	0	2,203	0	660	0	0	0
2 Choice	11. Business	Program 11.1 - Economic										
		100894	QBN - Monaro St (Lowe to Crawford)	1,596	0	0	0	0	1,596	0	0	0
		Total Economic		1,596	0	0	0	0	1,596	0	0	0
	12. Health	Program 11.8 - Saleyards										
		100944	BWD - Saleyards Upgrades	42	0	0	0	42	0	0	0	0
		Total Saleyards		42	0	0	0	42	0	0	0	0
		Program 12.2 - Cemetery										
		760506	QBN - Reclaim Dam Site Lanyon Drive Cemetery	260	260	0	0	0	0	0	0	0
		760502	QBN - Memorial Park Development	1,000	0	0	0	0	0	0	0	1,000
Total Cemetery		1,260	260	0	0	0	0	0	0	1,000		

					Source of Funds								
Strategic Pillar	Service	Project No.	Project description	Total expenditure 2023-24 \$,000	General Revenue (Rates) (\$,000)	Fees and Other Revenue (\$,000)	Grants (\$,000)	Internal Reserves (\$,000)	External Reserves (\$,000)	Developer Cont (\$,000)	Sale of Assets (\$,000)	New Loans (\$,000)	
3 Character	23. Urban Landscapes	Program 23.1 - Parks and reserves											
		104749	BGD - Frogs Hollow Landscaping	307	0	0	0	0	0	307	0	0	
		104707	QBN - Learn to ride facility - South Jerra Town Park	170	0	0	80	0	90	0	0	0	
		104196	QBN - Upgrade playground fence - Jerrabomberra Community Centre	30	30	0	0	0	0	0	0	0	
		104781	QBN - Jerrabomberra Creek Park Pump Track	404	17	0	167	0	220	0	0	0	
		Total Parks and Reserves		910	47	0	247	0	310	307	0	0	
		Program 23.5 - Public amenities											
		104737	QBN - Family Changing Facilities Queen Elizabeth II Park	249	0	0	50	0	199	0	0	0	
		Total Public Amenities		249	0	0	50	0	199	0	0	0	
		Program 24.2 - Catchment											
		104675	QBN - Boat ramp for Queanbeyan River	67	0	0	0	0	67	0	0	0	
Total Catchment		67	0	0	0	0	67	0	0	0			
4 Connection	31. Transport	Program 31.1 - Roads											
		101297	BGD - Tarago Road rehab - Mt Fairy to Goulburn Mulwaree boundary	2,080	0	0	0	0	0	2,080	0	0	
		102002	NRG - Nerriga Rd	461	18	0	443	0	0	0	0	0	
		100133	QBN - Old Cooma Road Stage 2 - Googong Rd - ELP	76	0	0	0	0	76	0	0	0	
		104519	QBN - Williamsdale Rd Extend Seal	900	0	0	900	0	0	0	0	0	
		100150	QBN - Ellerton Drive Extension	450	0	0	0	0	450	0	0	0	
		101002	QPR - Local roads renewal	2,106	2,106	0	0	0	0	0	0	0	
		101004	QPR - Local road resheeting program	500	500	0	0	0	0	0	0	0	
		101013	QPR - Roads to Recovery	1,589	61	0	1,528	0	0	0	0	0	
		101001	QPR - Local Roads and Community Infrastructure Program	916	35	0	881	0	0	0	0	0	
		101300	QPR - Local roads rehabilitation	1,560	1,560	0	0	0	0	0	0	0	
		102013	QPR - Regional roads repair program	800	0	0	800	0	0	0	0	0	
		Total Roads		11,438	4,280	0	4,552	0	526	2,080	0	0	
		Program 31.2 - Bridges											
		104710	BWD - Honeysuckle Creek Bridge Replacement Majors Creek	686	0	0	653	0	0	33	0	0	
		104711	BWD - Jembaicumbene Bridge 1 Replacement	1,380	0	0	858	0	522	0	0	0	
		104712	BWD - Jembaicumbene Bridge 2 Replacement	2,211	0	0	1,356	0	854	0	0	0	
		104713	BWD - Jembaicumbene Bridge 3 Replacement	896	0	0	568	0	328	0	0	0	
		104729	BWD - Jerrabattgulla Creek Bridge (Hereford Hall Rd)	814	0	0	518	0	295	0	0	0	
		104730	BWD - Tantulean Creek Bridge (Little River Road)	1,347	0	0	838	0	509	0	0	0	
		104731	BWD - Bedding Ground Creek Bridge (Reidsdale Road)	1,061	0	0	667	0	394	0	0	0	
104732	BWD - Jerrabattgulla Creek Bridge (Jerrabattgulla Rd)	1,848	0	0	1,139	0	709	0	0	0			
Total Bridges		10,242	0	0	6,596	0	3,612	33	0	0			

					Source of Funds								
Strategic Pillar	Service	Project No.	Project description	Total expenditure 2023-24 \$,000	General Revenue (Rates) (\$,000)	Fees and Other Revenue (\$,000)	Grants (\$,000)	Internal Reserves (\$,000)	External Reserves (\$,000)	Developer Cont (\$,000)	Sale of Assets (\$,000)	New Loans (\$,000)	
4 Connection	31. Transport	Program 31.4 - Traffic/safety											
		104723	BWD - Elrington Street Footpath (Wilson St to Keder St)	29	0	0	29	0	0	0	0	0	
		104724	BWD - Lascelles St Footpath(Wallace St to Monkittie St)	34	0	0	34	0	0	0	0	0	
		Total Traffic/Safety		63	0	0	63	0	0	0	0	0	
	32. Water	Program 32.3 - Stormwater											
		104498	BGD - Maslin Place drainage	0	250	0	0	-250	0	0	0	0	
		Total Stormwater		0	250	0	0	-250	0	0	0	0	
	35 Facilities	Program 35.1 - Buildings											
		104458	BGD - Bungendore office construction	2,542	0	0	0	2,542	0	0	0	0	
		104299	BWD - Depot security gates and repair to workshop	104	104	0	0	0	0	0	0	0	
		100225	QBN - Council Chambers interior refurbishment	26	26	0	0	0	0	0	0	0	
		100265	QBN - Queanbeyan Civic and Cultural Precinct	6,108	0	0	0	0	0	0	0	6,108	
		Total Buildings		8,780	130	0	0	2,542	0	0	0	6,108	
		Program 35.3 - Security											
		100359	QPR - Security enhancements	179	179	0	0	0	0	0	0	0	
	Total Security		179	179	0	0	0	0	0	0	0		
	35 Assets and Logistics	Program 36.4 - Plant and fleet											
		800010	QPR - Plant replacement program	3,500	0	0	0	3,000	0	0	500	0	
		Total Plant/Fleet		3,500	0	0	0	3,000	0	0	500	0	
5 Capability	42 Technology	Program 42.1 - Network											
		100122	QPR - Computer hardware replacement program	72	72	0	0	0	0	0	0	0	
		100168	QPR - Network hardware replacement program	93	93	0	0	0	0	0	0	0	
		Total Network		166	166	0	0	0	0	0	0	0	
		Total General Fund		49,274	5,963	0	15,947	8,335	8,001	3,420	500	7,108	

					Source of Funds							
Strategic Pillar	Service	Project No.	Project description	Total expenditure 2023-24 \$,000	General Revenue (Rates) (\$,000)	Fees and Other Revenue (\$,000)	Grants (\$,000)	Internal Reserves (\$,000)	External Reserves (\$,000)	Developer Cont (\$,000)	Sale of Assets (\$,000)	New Loans (\$,000)
General Waste Fund												
4 Connection	32. Water	Program 32.2 - Waste Infrastructure										
		100548	BGD - Bungendore Landfill Reinstatement	104	0	0	0	104	0	0	0	0
		710036	BWD - Braidwood Landfill reinstatement	520	0	0	0	520	0	0	0	0
		710035	NRG - Nerriga Waste Transfer Station	260	0	0	0	260	0	0	0	0
		Total Waste Infrastructure		884	0	0	0	884	0	0	0	0
		Total General Waste Fund		884	0	0	0	884	0	0	0	0
Queanbeyan Water Fund												
4 Connection	33. Sewer	Program 32.1 - Water Operations										
		100148	QBN - Water telemetry radio upgrades	156	0	0	0	0	156	0	0	0
		Total Water Operations		156	0	0	0	0	156	0	0	0
		Program 32.2 Water Infrastructure										
		700297	QBN - Water main replacement - Cooma St, Kenneth Place	3,120	0	0	0	0	3,120	0	0	0
		700295	QBN - Queanbeyan Water Meter Replacement Program	520	0	0	0	0	520	0	0	0
		700167	QBN - Queanbeyan Water Connections	148	0	450	0	0	-302	0	0	0
		700296	QBN - Jerrabomberra Reservoir No 2	4,500	0	0	0	0	4,500	0	0	0
		Total Water Infrastructure		8,288	0	450	0	0	7,838	0	0	0
		Total Queanbeyan Water Fund		8,444	0	450	0	0	7,994	0	0	0
Palerang Water Fund												
4 Connection	32. Water	Program 32.1 - Water Operations										
		700294	BGD - Queanbeyan to Bungendore Bulk Water Pipeline - Survey, Investigation, Design	2,080	0	0	520	0	0	1,560	0	0
		Total Water Operations		2,080	0	0	520	0	0	1,560	0	0
		Program 32.2 - Water Infrastructure										
		700041	BGD - North Elmslea Pressure Pump Station	1,139	0	1,095	0	0	0	44	0	0
		700040	BGD - North Elmslea Reservoir	260	0	0	0	0	260	0	0	0
		700192	BGD - Bungendore Reservoir Renewal Work	156	0	0	0	0	156	0	0	0
		700198	QPR - Palerang Water Mains Connections	64	0	0	0	0	64	0	0	0
		700181	QPR - Palerang Water Meter Replacement Program	260	0	0	0	0	260	0	0	0
		700166	QPR - Palerang Water Services Connections	64	0	52	0	0	12	0	0	0
		Total Water Infrastructure		1,943	0	1,147	0	0	492	304	0	0
Total Palerang Water Fund		4,023	0	1,147	520	0	492	1,864	0	0		

					Source of Funds							
Strategic Pillar	Service	Project No.	Project description	Total expenditure 2023-24 \$,000	General Revenue (Rates) (\$,000)	Fees and Other Revenue (\$,000)	Grants (\$,000)	Internal Reserves (\$,000)	External Reserves (\$,000)	Developer Cont (\$,000)	Sale of Assets (\$,000)	New Loans (\$,000)
Queanbeyan Sewer Fund												
4 Connection	33. Sewer	Program 33.1 - Sewer Operations										
		100123	QBN - Sewage Treatment Plant upgrade	15,810	0	0	4,958	0	10,269	582	0	0
		700202	QBN - Telemetry	156	0	0	0	0	156	0	0	0
		Total Sewer Operations		15,966	0	0	4,958	0	10,425	582	0	0
4 Connection	33. Sewer	Program 33.2 - Sewer Infrastructure										
		700213	QBN - Sewer Pump stations	260	0	0	0	0	260	0	0	0
		700293	QBN - Morisset St pump station variable speed drive upgrade	135	0	0	0	0	135	0	0	0
		100124	QBN - Sewer Mains Rehabilitation	104	0	0	0	0	104	0	0	0
		700169	QBN - Sewer Connections – Queanbeyan	21	0	21	0	0	0	0	0	0
		Total Sewer Infrastructure		520	0	21	0	0	499	0	0	0
		Total Queanbeyan Sewer Fund		16,486	0	21	4,958	0	10,924	582	0	0
Palerang Sewer Fund												
4 Connection	33. Sewer	Program 33.1 - Sewer Operations										
		700203	BGD - Sewage Treatment Plant Stage 1	667	0	0	167	0	0	500	0	0
		Total Sewer Operations		667	0	0	167	0	0	500	0	0
		Program 33.2 - Sewer Infrastructure										
		700206	BGD - Sewer pump station upgrades	52	0	0	0	0	52	0	0	0
		700284	BGD - Greenfield Sewer Network Services	260	0	0	0	0	0	260	0	0
		700168	QPR - Sewer Connections – Palerang	21	0	21	0	0	0	0	0	0
		Total Sewer Infrastructure		333	0	21	0	0	52	260	0	0
		Total Palerang Sewer Fund		999	0	21	167	0	52	760	0	0
Total Capital Works Program		80,110	5,964	1,639	21,591	9,219	27,463	6,626	500	7,108		



Playground at Queen Elizabeth II Park Queanbeyan. Source Visitqueanbeyanpalerang - Queanbeyan and district

8.

OUR SERVICE, PROJECT, ACTIVITY FRAMEWORK

Queanbeyan-Palerang Regional Council provides 25 services to the community. These services have been mapped into a Services and Program Framework to provide the organisational structural review of services and are defined by individual service statements.

Each service statement sets out the range of programs provided by the service. QPRC's 25 services provide for a total of 115 programs – (see tables).

Service Reviews

The Office of Local Government's Integrated Planning and Reporting Guidelines state the following in regards to service reviews:

With respect to service reviews identified in the Delivery Program (see Essential Element 4.3), the Operational Plan must specify each review to be undertaken in that year.

Council's adopted Delivery Program outlined a program of service review-related works in 2022-23 that included:

- Overall Service Planning exercise
- Review of Service Plans
- Review of level of service per service
- Community grants

Community grants and Council's Donations Policy have been reviewed and will be included in the public exhibition process with the draft Operational Plan.

During the overall service planning exercise undertaken in 2022-23, a tool was developed to assist with prioritising service reviews. The proposed service review program will be reported to Council for endorsement and will be included in Council's Annual Report including consideration for:

- Review staff vehicle leaseback arrangements to ensure staff remuneration is best value for both

ratepayers and employees.

- Conduct a plant utilisation review to make optimal decisions for the use and management of owned and leased plant.
- Include funding for a Contract Management Officer to report on contractor performance and value for money outcomes.

How to read this document:

The following pages outlined the programs, projects and actions that Council will undertake in each of its five Strategic Pillars to achieve the goals and aspirations of the Community Strategic Plan.

All programs, projects, and actions are linked to the Strategic Objectives of the Community Strategic Plan and the specific actions identified in the Delivery Program.

While a full capital works program is published from page 24, major projects (\$250,000+) are included under the ensuing Strategic Pillar sections.

Through section 8 of the Operational Plan, the following is outlined for each Pillar:

- Strategic objectives and strategies from the Community Strategic Plan
- An overview of each service, which includes:
 - Service Objective
 - Programs
 - Income, expenditure and net result
 - Full time equivalent staff allocated to the program and service
 - Key performance indicators
- Major projects (+\$250,000) for each Pillar
- Key operational projects and actions for each Pillar

SERVICE STATEMENTS	1. COMMUNITY		2. CHOICE	3. CHARACTER	
	Service:		Service:	Service:	
	1. Culture 2. Community	3. Education 4. Recreation	11. Business 12. Health	21. Development 23. Urban Landscapes	24. Natural Landscapes 25. Sustainability
	Program: 1.1 Cultural Development 1.2 Performance 1.3 Community Gathering 1.4 Events 1.5 Museums 1.6 Sister City 2.1 Children 2.2 Youth 2.3 Aged 2.4 Indigenous 2.5 People with Disability 2.6 Community Development	2.7 Engagement 2.8 Community Arts 2.9 Customer 2.10 Volunteers 3.1 Library 3.2 Knowledge 3.3 By-Laws 3.4 Animals 4.1 Indoor sports 4.2 Aquatic 4.3 Sportsfields 4.4 Activity Programs	Program: 11.1 Economic 11.2 Tourism 11.4 Conference 11.5 Place Management 11.6 Development liaison 11.7 Certification 11.8 Saleyards 11.9 Caravan Parks 11.10 Grants 12.1 Food and premises 12.2 Cemetery	Program: 21.1 Development assessment 21.2 Subdivision assessment 21.3 Subdivision certification 21.4 Development contributions 21.5 Development control 21.6 New release 23.1 Parks and, playgrounds, 23.2 CBD	23.3 Signage 23.5 Public Amenities 23.6 Community Land 24.1 Biodiversity 24.2 Catchment 24.3 Biosecurity 24.4 Environmental health 25.1 Education 25.2 Climate 25.3 Monitoring and Reporting 25.4 Sustainability Projects
PROJECTS Capital Works	Projects		Projects	Projects	

Note: QPRC's services and programs are organised on a 'decile' basis as opposed to numerical order. This means that services and programs are ordered by 1s, 10s, 20s, 30s, 40s and 50s. As the service structure is linked to Council's Chart of Accounts, some services and programs numbers do not appear as they are inactive.

SERVICE STATEMENTS	3. CHARACTER	4. CONNECTION		5. CAPABILITY		
	Service: 26. Land-Use Planning	Service: 31. Transport 32. Water 33. Sewer	34. Waste 35. Facilities 36. Assets and Logistics	Service: 41. People 42. Technology 43. Financial	44. Quality 45. Risk 46. Property	Council: 51. Strategy 52. Executive
	Program: 26.1 Land-Use Planning 26.2 Community Land 26.3 Profiling 26.4 Spatial, LIS and Naming 26.5 Heritage 26.6 Certificates 26.7 Native Title	Program: 31.1 Roads 31.2 Bridges 31.3 Paths and Cycleways 31.4 Traffic and Safety 31.5 Parking 31.6 Public Transport 31.7 Cross Border and Smart City 32.1 Water Operations 32.2 Water Infrastructure 32.3 Stormwater 33.1 Sewer Operations 33.2 Sewer Infrastructure	34.1 Waste Operations 34.2 Waste Infrastructure 35.1 Buildings 35.2 Sustainability 35.3 Security 36.1 Projects and contracts 36.2 Asset Planning 36.3 Emergency 36.4 Plant and Fleet 36.5 RMS Contract 36.6 Projects 36.7 Private Works	Program: 41.7 Human Resource Management and Organisation Development 41.8 Payroll Management 41.9 Workplace Health and Safety and Wellbeing 42.1 Network 42.2 Systems 42.3 Applications 42.5 Digital Workplace 42.7 Records 42.9 GIS 43.2 Transactional 43.6 Compliance and Control 43.7 Business Insight	44.1 Quality Assurance 44.3 Business Performance 45.1 Risk 45.2 Insurances 45.3 Audit 45.4 Business Continuity 46.1 Property	51.1 Integrated Planning and Reporting 51.2 Strategic Performance 51.6 Communications 52.1 Public information 52.2 Complaints and Privacy Management 52.3 Meetings 52.4 Legal 52.5 Governance 52.6 Elections 52.7 Councillors 52.8 Canberra Region Joint Organisation
PROJECTS Capital Works	Projects	Projects		Projects		



Glasswork Artist (Arts Trail). Source Visitqueanbeyanpalerang - Bungendore and surroundings



STRATEGIC PILLAR **1**

COMMUNITY

A VIBRANT AND ACTIVE QUEANBEYAN–PALERANG

A SAFE, HARMONIOUS, HAPPY AND HEALTHY
COMMUNITY LEADING FULFILLED LIVES

Queanbeyan's Monaro St. Source Visitqueanbeyanpalerang - Queanbeyan district

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

SERVICE 1 - CULTURE

Service objective: Develops the cultural capacity of the community through the availability and participation in the arts, performance, community and cultural gathering, events and exhibitions.

NO.	PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	INCOME (\$,000)	EXPENDITURE (\$,000)	NET COST (\$,000)	FULL TIME EQUIVALENT
1.1	Cultural Development (1.1)	Community and Recreation	47	503	456	1.4
1.2	Performance (1.1)	Business and Innovation	1,754	2,784	1,030	5.71
1.3	Community Gathering (1.3, 4.3)	Community and Recreation	403	979	576	2.51
1.4	Events (1.1, 2.2)	Business and Innovation	26	653	627	1
1.5	Museums (1.1)	Libraries, Culture and Children	0	124	124	0.60
1.6	Sister City (1.1)	Community and Recreation	Income, expenditure and staff resources for this program are shared with other program/s.			
Total			2,230	5,043	2,813	11.22

Key performance indicators

NO.	OUTPUT	PERFORMANCE INDICATOR	TARGET
1.1.1	Exhibitions	Number of exhibitions delivered	Ten per year
1.1.3	Cultural Arts Assistance	Number of cultural and arts events supported per year	Four per year
1.1.4	Public Art	Initiate or deliver public art projects in region	Two per year
1.2.1	Live Performance Program (The Q)	Income return v expenditure Growth in attendance per annum	55% recovery 5%
1.3.1	Community Centres	Income return vs expenditure Total bookings for community centres per annum Number of unique hirers per annum	>15% 2,000 200
1.4.1	Economic and Community Events	Community satisfaction with events increasing	>75%

SERVICE 2 - COMMUNITY

Service objective: Develops a sense of community through advocacy, support and provision of programs and services for children, youth, indigenous and people with disability, as well as undertaking social planning, community arts and cultural activities. It also establishes a level of trust and service satisfaction with the community through multi-channelled, targeted and well-placed community engagement.

NO.	PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	INCOME (\$,000)	EXPENDITURE (\$,000)	NET COST (\$,000)	FULL TIME EQUIVALENT
2.1	Children (1.1)	Libraries, Culture and Children	1,958	2,178	220	5.01
2.2	Youth (1.1)	Community and Recreation	52	84	32	0.80
2.3	Aged (1.1)	Community and Recreation	Income, expenditure and staff resources for these programs are shared with other program/s			
2.4	Indigenous (1.1)	Community and Recreation				
2.5	People with Disability (1.2)	Community and Recreation				
2.6	Community Development (1.2)	Community and Recreation	0	724	724	4.22
2.7	Engagement (5.2)	Customer and Communication	Income, expenditure and staff resources for this program are shared with other program/s			
2.8	Community Arts (1.1)	Libraries, Culture and Children	0	1	1	0
2.9	Customer (5.2)	Customer and Communication	229	582	353	12.53
2.10	Volunteers (1.2)	Community and Recreation	0	5	5	0
Total			2,239	3,574	1,335	22.56

SERVICE 2 - COMMUNITY

Key performance indicators

NO.	OUTPUT	PERFORMANCE INDICATOR	TARGET
2.1.1	Family Day Care	% compliance with National Quality Framework and licensing obligations	100%
2.2.2	Youth Early Intervention Program	Delivery of skills-based workshops as per funding agreement	5 skills based workshops per annum
2.3.1	Active Ageing	Assist with organisation and funding options	>2 events per year
2.4.3	Reconciliation Action Plan	Implementation of community initiatives identified in adopted Plan	Four per year
2.5.1	Disability Inclusion Access Plan	Implementation of initiatives identified in adopted Plan	Four per year
2.6.3	Support for Community Groups	Administer the NSW ClubGrants Program	One presentation per year
2.7.1	Community Engagement	Increase in Your Voice subscriptions	15% per annum
2.9.1	Integrated Customer Service	% unresolved triaged service requests	<20%
2.9.2	Call Centre	% of abandoned calls	<10%
2.10.1	Volunteer Program	Number of volunteer hours increase from previous year	5%



Queens Jubilee Tree Planting 2022. Source QPRC
(Left to Right: The Hon Kristy McBain MP, Bill Hall and QPRC Deputy Mayor, Cr Esma Livermore)

SERVICE 3 - EDUCATION

Service objective: Develops the knowledge and capacity of the community through the availability and participation in library services and educates the community on by-laws and responsible animal management.

NO.	PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	INCOME (\$,000)	EXPENDITURE (\$,000)	NET COST (\$,000)	FULL TIME EQUIVALENT
3.1	Library (1.2)	Libraries, Culture and Children	237	2,451	2,214	14.57
3.2	Knowledge (1.2)	Libraries, Culture and Children	0	14	14	0
3.3	By-laws (1.2)	Transport and Facilities	1,102	581	-522	4
3.4	Animals (1.2)	Customer and Communication	207	682	474	4.29
Total			1,546	3,728	2,180	22.86

Key performance indicators

NO.	OUTPUT	PERFORMANCE INDICATOR	TARGET
3.1.1	Collection Management	Average age of collection	<7% increase
3.1.2	Digital Library Services	Increased number of available digital resources, databases and equipment	3-5% increase per year
3.1.4	Library – Community Facilities	Community satisfaction with library services maintained or increasing (4.26/5 in 2020)	4.26
3.4.1	Companion Animal Management	Annual inspection of properties containing dangerous/menacing dogs	100%

SERVICE 4 - RECREATION

Service objective: Supports the active recreational, sporting and health pursuits of the community through the provision of facilities and recreational programs and events.

NO.	PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	INCOME (\$,000)	EXPENDITURE (\$,000)	NET COST (\$,000)	FULL TIME EQUIVALENT
4.1	Indoor sports (1.2)	Community and Recreation	0	107	107	0
4.2	Aquatic (1.2)	Community and Recreation	1,593	4,255	2,663	30.54
4.3	Sportsfields (1.2)	Community and Recreation	194	3,358	3,164	5
4.4	Activity Program (1.2)	Community and Recreation	0	7	7	0
Total			1,787	7,727	5,941	35.54

Key performance indicators

NO.	OUTPUT	PERFORMANCE INDICATOR	TARGET
4.2.1	Queanbeyan Aquatic Centre Operation	Income vs expenditure	65%
4.3.1	Sportsfield Maintenance	Sportsfields maintained to user satisfaction	>90%

MAJOR CAPITAL PROJECTS -STRATEGIC PILLAR 1

PROJECT	COMMUNITY STRATEGIC PLAN AND DELIVERY PROGRAM LINKS	BUDGET 2023-24 (\$,000)	RESPONSIBLE BRANCH
BGD - New Bungendore pool	Community Strategic Plan - 1.2 Delivery Program - 1.10	5,000	Urban Landscapes
BGD - Bungendore Sports Hub - Stage 1	Community Strategic Plan - 1.2, 4.3	1,694	Urban Landscapes
BWD - Braidwood Pool upgrade	Community Strategic Plan - 1.2 Delivery Program - 1.9	1,029	Community and Recreation
CFL - Captains Flat pool leak rectification	Community Strategic Plan - 1.2 Delivery Program - 1.9	577	Community and Recreation
QBN - Regional Sports Complex - Stage 1	Community Strategic Plan - 1.2, 4.3	1,213	Urban Landscapes
QBN - Aquatic Centre Upgrade Changerooms	Community Strategic Plan - 1.2 Delivery Program - 1.9	606	Community and Recreation

KEY OPERATIONAL PROJECTS AND ACTIONS - STRATEGIC PILLAR 1

OPERATIONAL PLAN PROJECT/ACTION	COMMUNITY STRATEGIC PLAN AND DELIVERY PROGRAM LINKS	BUDGET (\$,000)	RESPONSIBLE BRANCH
Community Donation Program	Community Strategic Plan - 1.1, 1.2	167	Economy, Place and Arts
Community events (inc Christmas Parties, civic events, Multicultural Festival)	Community Strategic Plan - 1.1 Delivery Program - 1.11	380	Economy, Place and Arts
Enable customer transactions in mobile library bus	Community Strategic Plan - 1.1, 1.2 Delivery Program - 1.3	Within operational budget	Libraries, Culture and Children
Promote QPRC's status as a Refugee Welcome Zone and support new arrivals	Community Strategic Plan - 1.1 Delivery Program - 1.6	Within operational budget	Community and Recreation
Complete and implement Reconciliation Action Plan	Community Strategic Plan - 1.1 Delivery Program - 1.8	Within operational budget	Community and Recreation
Develop an activation plan for Queanbeyan Civic and Cultural Precinct	Community Strategic Plan - 1.3 Delivery Program - 1.12	Within operational budget	Economy, Place and Arts
Obtain funding to undertake disability access audits in Queanbeyan, Braidwood and Bungendore	Community Strategic Plan - 1.3 Delivery Program - 1.14	To be determined	Community and Recreation
Development of Cat Containment Strategy	Community Strategic Plan - 1.2 Delivery Program - 1.18	Within operational budget	Customer and Communication



Naidoc Touch Footy 2022. Source QPRC



STRATEGIC PILLAR **2**

CHOICE

A PROSPEROUS QUEANBEYAN–PALERANG

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



Heritage building in Braidwood. Source Visitqueanbeyanpalerang - Braidwood and villages

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

SERVICE 11 - BUSINESS

Service objective: Develops and supports business generation initiatives, CBD place management, tourism programs and events to build economic and employment capability and capacity within the LGA.

NO.	PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	INCOME (\$,000)	EXPENDITURE (\$,000)	NET COST (\$,000)	FULL TIME EQUIVALENT
11.1	Economic (2.1, 2.2)	Economy, Place and Arts	40	1,078	1,038	4.80
11.2	Tourism (2.1)	Economy, Place and Arts	1	241	240	1
11.4	Conference (2.2)	Community and Recreation	Income, expenditure and staff resources for this program are shared with other program/s			
11.5	Place Management (2.1)	Economy, Place and Arts	7	166	159	0
11.6	Development Liaison (2.3)	Development	Income, expenditure and staff resources for this program are shared with other program/s			
11.7	Certification (2.3, 3.2)	Development	1,655	1,407	-248	9.60
11.8	Saleyards (2.1)	Economy, Place and Arts	118	71	-47	0.19
11.9	Caravan Parks (2.2)	Economy, Place and Arts	46	36	-10	0
11.10	Grants (2.1)	Economy, Place and Arts	Income, expenditure and staff resources for this program are shared with other program/s			
Total			1,867	2,999	1,132	15.59

Key performance indicators

NO.	OUTPUT	PERFORMANCE INDICATOR	TARGET
11.1.1	Economic	Key actions identified from Economic Development Strategy for implementation on an annual basis	4 actions p.a
11.1.8	CBD Transformation Strategy	Ongoing implementation of actions identified within the CBD Transformation Strategy	4 actions p.a
11.2.2	Tourism Planning	Visitation trends (expenditure and visitor numbers are equal to or outperforming comparable markets)	>% relative to comp set
11.2.3	Marketing	Measure reach of activities to target markets	At least four actions per year
11.2.4	Regional Coordination	Activities conducted under the Tablelands Destination Development Plan	At least four actions per year
11.4.1	Conferences	Number of conferences using QPRC community facilities per year	Two per year

SERVICE 12 - HEALTH

Service objective: Manages public and environmental health risk of businesses through the determination of applications and monitoring compliance.

NO.	PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	INCOME (\$,000)	EXPENDITURE (\$,000)	NET COST (\$,000)	FULL TIME EQUIVALENT
11.1	Food and Premises (2.3)	Natural Landscapes and Health	92	657	565	5
11.2	Cemetery (4.3)	Urban Landscapes	1,037	1,802	765	5
Total			1,129	2,459	1,330	10

Key performance indicators

NO.	OUTPUT	PERFORMANCE INDICATOR	TARGET
12.1.2	Public Health Monitoring	Compliance with the <i>Public Health Act 2010</i> and Public Health Regulation 100% of required inspections completed	100% 100%
12.1.4	Surface Water Monitoring	Develop a recreational water sampling policy and program. 100% of required inspections completed	100% 100%
12.1.6	Food Safety	Annual report to NSW Food Authority completed as per requirements	100%

MAJOR CAPITAL PROJECTS -STRATEGIC PILLAR 2

PROJECT	COMMUNITY STRATEGIC PLAN AND DELIVERY PROGRAM LINKS	BUDGET 2023-24 (\$,000)	RESPONSIBLE BRANCH
QBN - Monaro St (Lowe to Crawford Sts)	Community Strategic Plan - 2.1	1,596	Contracts and Projects
QBN - Memorial Park development	Community Strategic Plan - 4.3	1,000	Urban Landscapes
QBN - Lanyon Drive Cemetery - reclaim dam site	Community Strategic Plan - 4.3	260	Urban Landscapes

KEY OPERATIONAL PROJECTS AND ACTIONS - STRATEGIC PILLAR 2

OPERATIONAL PLAN PROJECT/ACTION	COMMUNITY STRATEGIC PLAN AND DELIVERY PROGRAM LINKS	BUDGET 2023-24 (\$,000)	RESPONSIBLE BRANCH
Place Plan for Bungendore	Community Strategic Plan - 2.1 Delivery Program - DP2.4	70	Economy, Place and Arts
Christmas Shop and Win Promotion	Community Strategic Plan - 2.1	35	Economy, Place and Arts
Memorial Parks - Studies and Operational	Community Strategic Plan - 4.3	333	Urban Landscapes
Participate in Molonglo and Monaro Rail Trail discussions	Community Strategic Plan - 2.2 Delivery Program - DP2.1	Within operational budget	Economy, Place and Arts



Rusten House, Queanbeyan. Source QPRC



STRATEGIC PILLAR **3**

CHARACTER

A SUSTAINABLE QUEANBEYAN–PALERANG

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

The tranquil Queanbeyan Park. Source Visitqueanbeyanpalerang - Queanbeyan district

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

SERVICE 21 - DEVELOPMENT

Service objective: Supports sustainable growth of the LGA through assessment, determination of development, subdivision and buildings and manages risk through monitoring their compliance.

NO.	PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	INCOME (\$,000)	EXPENDITURE (\$,000)	NET COST (\$,000)	FULL TIME EQUIVALENT
21.1	Development Assessment (3.2)	Development	1,538	3,217	1,680	19
21.2	Subdivision Assessment (3.2)	Development	45	1,530	1,485	10
21.3	Subdivision Certification (3.2)	Development	482	0	-482	0
21.4	Development Contributions (3.2, 4.3)	Land-Use Planning	310	41	-269	0
21.5	Development Control (3.2)	Development	10	447	437	2
21.6	New Release (3.2)	Development	Income, expenditure and staff resources for this program are shared with other program/s			
Total			2,385	5,235	2,851	31

Key performance indicators

NO.	OUTPUT	PERFORMANCE INDICATOR	TARGET
21.1.1	Development Applications	Dwelling development applications processed within statutory timeframe Average turnaround times for all development applications, excluding top and bottom 5%	70% # of days *

* no target in 2023-24 as this is the first year this KPI has been used. Average will be determined based on performance in 2023-24

SERVICE 23 - URBAN LANDSCAPES

Service objective: Shapes and maintains urban parks, reserves, sportsfields, playgrounds, CBD, town and village centres and community lands as sustainable and attractive spaces. It also provides wayfinding signage for the LGA.

NO.	PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	INCOME (\$,000)	EXPENDITURE (\$,000)	NET COST (\$,000)	FULL TIME EQUIVALENT
23.1	Parks, playgrounds and sportsfields (3.3, 1.3, 4.3)	Urban Landscapes	53	10,014	9,961	41
23.2	CBD (2.1)	Urban Landscapes	0	282	282	0
23.3	Signage (2.1)	Urban Landscapes	0	20	20	0
23.5	Public Amenities (4.3)	Urban Landscapes	10	334	324	4
23.6	Community Land (3.3)	Urban Landscapes	128	266	139	2
Total			191	10,916	10,726	47

Key performance indicators

NO.	OUTPUT	PERFORMANCE INDICATOR	TARGET
23.1.1	Parks and Reserves (including Showgrounds)	Maintenance of grounds and facilities in accord with adopted standards in the Asset Management Plan. Level 1 Parks mown weekly, Level 2 Parks mown fortnightly, Level 3 (other urban parks) mown every three weeks (max 17x p.a.), Rural spaces mown as required (4-6 times per annum), Showgrounds mown monthly (12 per annum)	>90%
23.1.2	Gardens and Urban Spaces	Gardens weeded and trimmed monthly, replating as required	>90%
23.1.3	Playgrounds	All playgrounds inspected monthly, annual independent audit	>90%
23.1.4	Urban trees	Private tree applications response to applicants within 10 days >90% Public tree applications response to applicants within 10 days >90% New trees planted annually	>90% >90% >1000 per annum
23.1.5	Graffiti removal	Removal of graffiti in urban and high profile areas within 48 hours of notification Removal of graffiti in other areas within 96 hours of notification	>90% >90%
23.1.6	Management of Greenways spaces in rural-residential and village areas	Rural spaces mown on an as required basis (7km of Greenways maintained)	>90%
23.2.1	CBD Street Cleaning	Footpaths swept daily – Queanbeyan, footpaths cleaned weekly Bungendore/Braidwood	100%
23.5.1	Public Conveniences	CBD and town centre toilets cleaned daily, other urban and rural toilets cleaned weekly	100%

SERVICE 24 - NATURAL LANDSCAPES

Service objective: Sustains the natural qualities of topography, vegetation and waterways to support the environmental and economic functioning of bio-connections and landscapes and to minimise risks posed by natural hazards.

NO.	PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	INCOME (\$,000)	EXPENDITURE (\$,000)	NET COST (\$,000)	FULL TIME EQUIVALENT
24.1	Biodiversity (3.3)	Natural Landscapes and Health	0	8	8	0
24.2	Catchment (3.3)	Natural Landscapes and Health	0	107	107	0
24.3	Biosecurity (3.3)	Natural Landscapes and Health	188	628	440	0
24.4	Environmental Health (3.3)	Natural Landscapes and Health	325	1,412	1,087	12.82
Total			513	2,155	1,642	12.82

Key performance indicators

NO.	OUTPUT	PERFORMANCE INDICATOR	TARGET
24.1.1	Native Species Conservation Works	Development of Roadside Vegetation Management Program	100%
24.1.3	Land Management Education	Development of information for Land Managers on QPRC website Training provided to relevant staff using the Local Government NSW Council Roadside Reserves Training modules	100% 10 staff trained
24.1.4	Biodiversity Survey and Management Planning	Development of GIS Map Layer showing all high conservation vegetation sites	100%
24.2.1	Catchment Plans	Implementation of Catchment Plan Actions	2 actions per annum
24.3.1	Biosecurity Weed Control on Council Land	Inspection and management of biosecurity risks on Council-managed land.	1,500ha per year
24.3.2	Biosecurity Weed Education, inspection and Enforcement	Education and inspections of private and public land undertaken per year High risk pathways inspected Priority new weed incursion sites inspected	1,700 inspections 1,800km of pathways 20 sites inspected

NO.	OUTPUT	PERFORMANCE INDICATOR	TARGET
24.3.3	Biosecurity weed survey, management and planning	Development of Roadside Vegetation Management Policy and Guidelines Internal map showing all high conservation vegetation sites in QPRC area developed and available	100% 100%
24.3.6	Pest animals on Council land	High conservation value natural area reserves targeted	Two per year
24.4.1	Environmental Protection and Compliance	All reported pollution incidents investigated (prioritised according to risk)	100%
24.4.2	Onsite Sewage Management System Management	Monitoring and assessment of onsite sewage management systems for reapproval under the <i>Local Government Act</i>	750 inspections per annum
24.4.3	Reticulated Water Supply Monitoring	Required microbiological and chemical samples taken	100%

SERVICE 25 - SUSTAINABILITY

Service objective: Increases awareness to change environmental behaviours.

NO.	PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	INCOME (\$,000)	EXPENDITURE (\$,000)	NET COST (\$,000)	FULL TIME EQUIVALENT
25.1	Education (3.2, 4.2)	Natural Landscapes and Health	0	15	15	0
25.2	Climate (3.1)	Natural Landscapes and Health	0	50	50	0
25.3	Monitoring and reporting (3.1)	Natural Landscapes and Health	0	79	79	0
25.4	Sustainability projects (3.1)	Natural Landscapes and Health	0	199	199	1
Total			0	343	343	1

Key performance indicators

NO.	OUTPUT	PERFORMANCE INDICATOR	TARGET
25.1.1	Environmental Education	Coordination of environmental awareness initiatives and events	Six events per year
25.2.1	Climate Change Action Plan	Compilation of baseline climate change data for scope 1-3 emissions	100%
25.4.1	Sustainability Projects	Review one plan of management per year	1

SERVICE 26 - LAND-USE PLANNING

Service objective: Designs natural and built landscapes to incentivise population, agricultural and business growth through sustainably and equitably sited residential, rural and employment lands with appropriate infrastructure and environmental offsets.

NO.	PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	INCOME (\$,000)	EXPENDITURE (\$,000)	NET COST (\$,000)	FULL TIME EQUIVALENT
26.1	Land-Use Planning (3.2)	Land-Use Planning	71	1,244	1,173	9
26.2	Community Land (3.3)	Land-Use Planning	0	35	35	0
26.3	Profiling (3.2)	Land-Use Planning	Income, expenditure and staff resources for this program are shared with other program/s			
26.4	Spatial, LIS and Naming (3.2)	Land-Use Planning	4	529	524	3.80
26.5	Heritage (3.2, 1.1)	Land-Use Planning	19	54	35	0
26.6	Certificates (3.2)	Land-Use Planning	160	260	100	0
26.7	Native Title (3.2, 1.1)	Land-Use Planning	Income, expenditure and staff resources for this program are shared with other program/s			
Total			254	2,122	1,867	12.8

Key performance indicators

NO.	OUTPUT	PERFORMANCE INDICATOR	TARGET
26.1.1	Planning Instruments (LEP, DCP)	Reviews are undertaken as required or on a five-yearly cycle	100% of principal LEPs are reviewed in accordance with the timeframe stipulated in the Gateway determination
26.1.3	Planning Strategies and Policies	Reviews are undertaken as initiated by the Department of Planning and Environment	100% completed on time
26.2.1	Plans of Management	Compliance with all legislative and Council requirements for Plans of Management	One PoM reviewed annually
26.4.2	Geographic Information System (GIS) - Data Layer Management	GIS database updated as required	100% accuracy
26.5.1	Queanbeyan-Palerang's History	Heritage grants and awards provided annually	100%

MAJOR CAPITAL PROJECTS -STRATEGIC PILLAR 3			
PROJECT	COMMUNITY STRATEGIC PLAN AND DELIVERY PROGRAM LINKS	BUDGET 2023-24 (\$,000)	RESPONSIBLE BRANCH
BGD - Frogs Hollow landscapes	Community Strategic Plan - 1.3, 2.1 Delivery Program - DP1.2	307	Urban Landscapes
QBN - Jerrabomberra Creek Park pump track	Community Strategic Plan - 1.3 Delivery Program - DP1.2	404	Urban Landscapes
QBN - Queen Elizabeth II Park - family changing facilities	Community Strategic Plan - 1.3 Delivery Program - DP1.2	249	Urban Landscapes

KEY OPERATIONAL PROJECTS AND ACTIONS - STRATEGIC PILLAR 3

OPERATIONAL PLAN PROJECT/ACTION	COMMUNITY STRATEGIC PLAN AND DELIVERY PROGRAM LINKS	BUDGET (\$,000)	RESPONSIBLE BRANCH
Turallo Creek rehabilitation	Community Strategic Plan - 3.3	74	Natural Landscapes and Health
Climate Change Action Plan	Community Strategic Plan - 3.1 Delivery Program - DP3.3	50	Natural Landscapes and Health
Braidwood Structure Plan	Community Strategic Plan - 3.2 Delivery Program - DP3.1	30	Land-Use Planning
Review criteria and implications of a Significant Tree Register	Community Strategic Plan - 3.3 Delivery Program - DP3.6	Within operational budget	Urban Landscapes
Adoption and implementation of Contaminated Lands Policy	Community Strategic Plan - 3.2 Delivery Program - DP3.12	Within operational budget	Natural Landscapes and Health
Development of community education materials for Contaminated Lands Policy	Community Strategic Plan - 3.2 Delivery Program - DP3.12	Within operational budget	Natural Landscapes and Health
Investigation into State Government Funding for private remediation works	Community Strategic Plan - 3.2 Delivery Program - DP3.12	Within operational budget	Natural Landscapes and Health
Draft appropriate heritage management controls for Braidwood township	Community Strategic Plan - 3.2, 1.1 Delivery Program - DP3.13	Within operational budget	Land-Use Planning
Undertake a review of Yarrawlumla Council Section 94 Contribution Plan (No. 2)	Community Strategic Plan - 3.2 Delivery Program - DP3.15	Within operational budget	Land-Use Planning
Review Council's section 94 or local contribution plans in accordance with the Government's reforms	Community Strategic Plan - 3.2 Delivery Program - DP3.15	Within operational budget	Land-Use Planning



STRATEGIC PILLAR **4**

CONNECTION

A CONNECTED QUEANBEYAN–PALERANG

A SAFE AND WELL CONNECTED COMMUNITY WITH GOOD
INFRASTRUCTURE ENHANCING QUALITY OF LIFE

A family enjoying the Queanbeyan River. Source Visitqueanbeyanpalerang - Queanbeyan district

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

SERVICE 31 - TRANSPORT

Service objective: Support the safe and equitable movement of commuters, visitors and freight into and through the Local Government Area through safe road user behaviour, contemporary maintained and renewed roads, bridge and paths infrastructure, cycleways and public transport facilities.

NO.	PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	INCOME (\$,000)	EXPENDITURE (\$,000)	NET COST (\$,000)	FULL TIME EQUIVALENT
31.1	Roads (4.1)	Transport and Facilities	4,430	31,109	26,678	81.61
31.2	Bridges (4.1)	Transport and Facilities	0	872	872	0
31.3	Paths and Cycleways (4.1)	Transport and Facilities	Income, expenditure and staff resources for this program are shared with other program/s			
31.4	Traffic and Safety (4.1)	Transport and Facilities	223	3,227	3,003	5
31.5	Parking (4.1)	Transport and Facilities	0	278	278	0
31.6	Public Transport (4.1)	Transport and Facilities	Income, expenditure and staff resources for these programs are shared with other program/s			
31.7	Cross Border and Smart City (5.2)	Transport and Facilities				
Total			4,653	35,486	30,831	86.61

Key performance indicators

NO.	OUTPUT	PERFORMANCE INDICATOR	TARGET
31.1.1	Sealed Roads	Resealing sealed roads < 15 year cycle	>80%
31.1.3	Unsealed Roads	Annual target for grading roads	750km
31.1.6	Street Sweeping	Annual target for sweeping of urban streets	1,000km
31.2.1	Bridges and Culverts	Number of timber bridges replaced each Council term (or four years) % of bridges and culverts inspected annually	Four per term 30% p.a
31.3.1	Footpaths	% extreme footpath defects fixed <7 days	>90%

SERVICE 32 - WATER

Service objective: Support public health and growth through integrated water cycle management and the safe and equitable delivery of potable water supply to residents and businesses in the LGA.

NO.	PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	INCOME (\$,000)	EXPENDITURE (\$,000)	NET COST (\$,000)	FULL TIME EQUIVALENT
32.1	Water Operations (4.2)	Utilities	27,393	24,803	-2,591	18
32.2	Water infrastructure (4.2)	Utilities	1,597	0	-1,597	0
32.3	Stormwater and recycled water (4.2)	Utilities	519	2,445	1,926	0
Total			29,509	27,248	-2,262	18

Key performance indicators

NO.	OUTPUT	PERFORMANCE INDICATOR	TARGET
31.2.1	Water Treatment	Compliance with Australian Drinking Water Guidelines standards and adopted Water Quality Management Plan	>80%
32.2.1	Water Mains	Service requests per 1000 customers p.a Failures per km mains p.a Mains breaks responded <2 hours	<15 <1 >75%

SERVICE 33 - SEWER

Service objective: Support public health and environmental health through integrated water cycle management and the safe and equitable treatment of sewage and stormwater, the delivery of recycled water supply to residents and businesses in the LGA, and improved quality flows into the regional environment.

NO.	PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	INCOME (\$,000)	EXPENDITURE (\$,000)	NET COST (\$,000)	FULL TIME EQUIVALENT
33.1	Sewer operations (4.2)	Utilities	24,128	22,630	-1,498	23
33.2	Sewer infrastructure (4.2)	Utilities	42	0	-42	0
Total			24,170	22,630	-1,540	23

Key performance indicators

NO.	OUTPUT	PERFORMANCE INDICATOR	TARGET
33.1.1	Sewage Treatment Plant	Effluent meets environmental authorisation license limits	>90%
33.1.2	Other Sewage Treatment Plans	Effluent meets environmental authorisation license limits Performance report published as per required timeframe annually	>90% 100%
33.2.2	Sewer Collection Network	Sewer chokes responded <2 hours Network failure per km main p.a	>75% <1

SERVICE 34 - WASTE

Service objective: Support public and environmental health and generation of business through changing community and business behaviours, minimisation of waste to landfill and greater utilisation of recycled waste.

NO.	PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	INCOME (\$,000)	EXPENDITURE (\$,000)	NET COST (\$,000)	FULL TIME EQUIVALENT
34.1	Waste operations (4.2)	Utilities	7,856	7,750	-105	12
32.2	Waste infrastructure (4.2)	Utilities	7,930	5,609	-2,321	10.71
Total			15,786	13,359	-2,426	22.71

Key performance indicators

NO.	OUTPUT	PERFORMANCE INDICATOR	TARGET
34.1.1	Domestic Waste Collection Service	Number of missed collection requests per annum	<=12 per 1,000 services p.a
34.1.3	Recycling Collection Service	Number of missed collection requests per annum	<=12 per 1,000 services p.a

SERVICE 35 - FACILITIES

Service objective: Support the safe and equitable access to facilities and amenities through well-presented, sited, efficient, secure and clean buildings for community, civic and recreational use.

NO.	PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	INCOME (\$,000)	EXPENDITURE (\$,000)	NET COST (\$,000)	FULL TIME EQUIVALENT
35.1	Buildings (4.3, 1.3)	Transport and Facilities	264	5,315	5,051	0
35.2	Sustainability (4.3, 3.1)	Transport and Facilities	Income, expenditure and staff resources for this program are shared with other program/s			
35.3	Security (4.3)	Transport and Facilities	0	199	199	2
Total			264	5,514	5,250	2

Key performance indicators

NO.	OUTPUT	PERFORMANCE INDICATOR	TARGET
35.1.1	Building Maintenance	Compliance with Council's five-year building maintenance program	>90%

SERVICE 36 - ASSETS AND LOGISTICS

Service objective: Provides asset management and logistics of the organisation through well planned, sited and designed infrastructure and support facilities. Utilises contemporary design and actively seeks contracts and procures infrastructure projects, delivered through contemporary contract and project management.

NO.	PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	INCOME (\$,000)	EXPENDITURE (\$,000)	NET COST (\$,000)	FULL TIME EQUIVALENT
36.1	Projects and Contracts (4.1, 4.2, 4.3)	Contracts and Projects	0	1,327	1,327	18.80
36.2	Asset Planning (4.3)	Assets	0	1,300	1,300	8
36.3	Emergency (1.1)	Utilities	637	2,940	2,303	1
36.4	Plant and Fleet (4.3)	Utilities	565	656	91	2.67
36.5	RMS Contract (4.1)	Transport and Facilities	8,070	7,203	-867	0
36.6	Projects (4.1, 4.2, 4.2)	Contracts and Projects	Income, expenditure and staff resources for this program are shared with other program/s			
36.7	Private Works (4.1)	Contracts and Projects	68	11	-58	0
Total			9,340	13,437	4,096	30.47

Key performance indicators

NO.	OUTPUT	PERFORMANCE INDICATOR	TARGET
36.1.3	Contract Management	Delivery in accordance with capex program Variations and delays to contract Procurement in accord with policy and tender legislation	>90% <5 100%
36.2.1	Asset Database Management	Assets renewed, created or rehabilitated as part of a capital works project Infrastructure Asset Registers are up to date and data validated - Undertake data audit	100% 1 asset class per year



Queanbeyan Multicultural Festival 2023. Source QPRC

MAJOR CAPITAL PROJECTS -STRATEGIC PILLAR 4

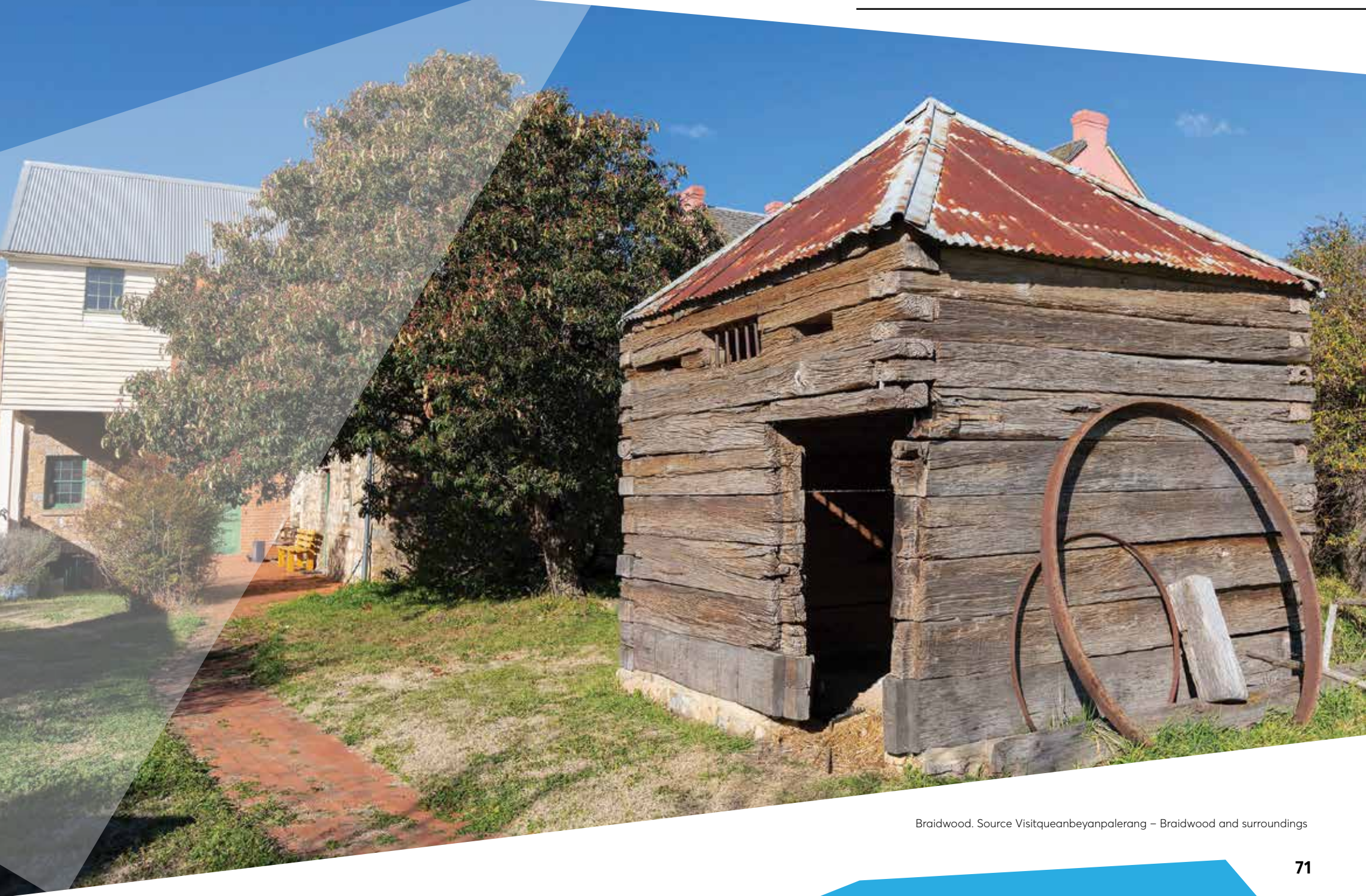
PROJECT	COMMUNITY STRATEGIC PLAN AND DELIVERY PROGRAM LINKS	BUDGET 2023-24 (\$,000)	RESPONSIBLE BRANCH
BGD - Tarago Rd rehabilitation - Mt Fairy to Goulburn-Mulwaree border	Community Strategic Plan - 4.1	2,080	Transport and Facilities
BGD - Bungendore office construction	Community Strategic Plan - 4.3, 2.1	2,542	Contracts and Projects
BGD - Queanbeyan to Bungendore bulk water pipeline - survey, investigation and design	Community Strategic Plan - 4.2 Delivery Program - 4.10	2,080	Utilities
BGD - North Elmslea pressure pump station	Community Strategic Plan - 4.2 Delivery Program - 4.10	1,139	Utilities
BGD - North Elmslea reservoir	Community Strategic Plan - 4.2 Delivery Program - 4.10	260	Utilities
BGD - Sewage Treatment Plant - stage 1	Community Strategic Plan - 4.2	667	Utilities
BGD - Greenfield sewer network services	Community Strategic Plan - 4.2	260	Utilities
BWD - Honeysuckle Creek bridge replacement	Community Strategic Plan - 4.1	686	Transport and Facilities
BWD - Jembaicumbene Bridge 1 replacement	Community Strategic Plan - 4.1	1,380	Transport and Facilities
BWD - Jembaicumbene Bridge 2 replacement	Community Strategic Plan - 4.1	2,211	Transport and Facilities
BWD - Jembaicumbene Bridge 3 replacement	Community Strategic Plan - 4.1	896	Transport and Facilities
BWD - Jerrabattgulla Creek bridge replacement (Hereford Hall Rd)	Community Strategic Plan - 4.1	814	Transport and Facilities
BWD - Tantulean Creek bridge replacement	Community Strategic Plan - 4.1	1,347	Transport and Facilities
BWD - Bedding Ground Creek bridge replacement	Community Strategic Plan - 4.1	1,061	Transport and Facilities
BWD - Jerrabattgulla Creek bridge replacement (Jerrabattgulla Rd)	Community Strategic Plan - 4.1	1,848	Transport and Facilities
BWD - Braidwood landfill reinstatement	Community Strategic Plan - 4.2 Delivery Program - 4.12	520	Utilities
NRG - Nerriga Rd	Community Strategic Plan - 4.1	461	Transport and Facilities
NRG - Nerriga Waste Transfer Station	Community Strategic Plan - 4.2 Delivery Program - 4.12	260	Utilities

MAJOR CAPITAL PROJECTS -STRATEGIC PILLAR 4

PROJECT	COMMUNITY STRATEGIC PLAN AND DELIVERY PROGRAM LINKS	BUDGET 2023-24 (\$,000)	RESPONSIBLE BRANCH
QBN - Williamsdale Rd - extend seal	Community Strategic Plan - 4.1	900	Transport and Facilities
QBN - Ellerton Drive extension	Community Strategic Plan - 4.1	450	Transport and Facilities
QBN - Queanbeyan Civic and Cultural Precinct	Community Strategic Plan - 4.3, 2.1 Delivery Program - DP4.13	6,108	Contracts and Projects
QBN - Water main replacement - Cooma St, Kenneth Place	Community Strategic Plan - 4.2	3,120	Utilities
QBN - Water meter replacement program	Community Strategic Plan - 4.2	520	Utilities
QBN - Jerrabomberra Reservoir No 2	Community Strategic Plan - 4.2	4,500	Utilities
QBN - Sewage Treatment Plant upgrade	Community Strategic Plan - 4.2	15,810	Contracts and Projects
QBN - Sewer pump stations	Community Strategic Plan - 4.2	260	Utilities
QPR - Palerang water meter replacement program	Community Strategic Plan - 4.2 Delivery Program - 4.10	260	Utilities
QPR - Local Roads renewal	Community Strategic Plan - 4.1	2,106	Transport and Facilities
QPR - Local Roads resheeting program	Community Strategic Plan - 4.1	500	Transport and Facilities
QPR - Roads to Recovery	Community Strategic Plan - 4.1	1,588	Transport and Facilities
QPR - Local Roads and Community Infrastructure Program	Community Strategic Plan - 4.1	916	Transport and Facilities
QPR - Local Roads rehabilitation	Community Strategic Plan - 4.1	1,560	Transport and Facilities
QPR - Regional Roads Repair Program	Community Strategic Plan - 4.1	800	Transport and Facilities
QPR - Plant replacement program	Community Strategic Plan - 4.3 Delivery Program - 4.11	3,500	Utilities
QBN - Sewer pump stations	Community Strategic Plan - 4.2	260	Utilities

KEY OPERATIONAL PROJECTS -STRATEGIC PILLAR 4

OPERATIONAL PLAN ACTION	COMMUNITY STRATEGIC PLAN AND DELIVERY PROGRAM LINKS	BUDGET (\$,000)	RESPONSIBLE BRANCH
Edwin Land Parkway noise study	Community Strategic Plan - 4.1 Delivery Program - DP4.15	84	Contracts and Projects
Dunns Creek Rd studies	Community Strategic Plan - 4.1 Delivery Program - DP4.4	500	Contracts and Projects
Ellerton Drive post-construction noise treatments	Community Strategic Plan - 4.1	800	Contracts and Projects
Asset revaluation program	Community Strategic Plan - 4.3	260	Assets
Review of Bungendore Floodplain Risk Management Study and Plan	Community Strategic Plan - 4.1 Delivery Program - DP4.9	60	Contracts and Projects
Queanbeyan Floodplain Risk Management Strategy	Community Strategic Plan - 4.1 Delivery Program - DP4.9	100	Contracts and Projects
Captains Flat flood warning system	Community Strategic Plan - 4.1 Delivery Program - DP4.9	64	Contracts and Projects
Consultation with TfNSW regarding bypass routes as part of Braidwood Structure Plan project	Community Strategic Plan - 4.1 Delivery Program - DP4.5	Within operational budget	Land-Use Planning
Advocate for increase improved internet connectivity across the local government area	Community Strategic Plan - 4.1 Delivery Program - DP4.14	Within operational budget	Infrastructure Services
Advocate for progression of Yass Rd/Bungendore Rd roundabout intersection upgrade	Community Strategic Plan - 4.1 Delivery Program - DP4.17	Within operational budget	Infrastructure Services



Braidwood. Source Visitqueanbeyanpalerang – Braidwood and surroundings



STRATEGIC PILLAR **5**

CAPABILITY

A WELL GOVERNED QUEANBEYAN–PALERANG

CONTEMPORARY CIVIC LEADERSHIP AND GOVERNANCE
THAT IS OPEN, TRANSPARENT AND ACCOUNTABLE

Image of Byrne's Mill and Mill House, Queanbeyan. Source Visitqueanbeyanpalerang - Queanbeyan district

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

SERVICE 41 - PEOPLE

Service objective: Provides for the recruitment, retention and remuneration of a safe and harmonious workforce placed in the right position at the right time through contemporary industrial and wellbeing practice, driven by business excellence frameworks.

NO.	PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	INCOME (\$,000)	EXPENDITURE (\$,000)	NET COST (\$,000)	FULL TIME EQUIVALENT
41.7	Human Resource Management and Organisation Development (5.1)	Workplace and Performance	28	1,745	1,717	10
41.8	Payroll Management (5.1)	Workplace and Performance	Income, expenditure and staff resources for this program are shared with other program/s			
41.9	Workplace Health and Safety and Wellbeing (5.1)	Workplace and Performance	0	669	669	4
Total			28	2,414	2,386	14

Key performance indicators

NO.	OUTPUT	PERFORMANCE INDICATOR	TARGET
41.7.1	Attraction	Candidates suitable for shortlisting Students participating in work experience per annum equivalent to 1% of QPRC overall FTE count	>10% 4.7
41.7.2	Recruitment	Turnover in first six months of employment (quality of hire) Staff turnover per annum	<10% 10%
41.7.3	Onboarding	Probation periods complete by new starter and supervisor New employees attend induction program within six months of commencement New starters sign off on delegations	90% 100% 100%
41.7.4	Engagement	Unplanned absences steady or decreasing (benchmark 5% unplanned absences) Industrial matters resolved without Industrial Relations Commission intervention Staff eligible for step progression complete appraisal within timeframes	5% >95% 95%
41.7.5	Development	Number of trainees/cadets as total of organisation FTE (470) Successful completion of formal coursework within the prescribed timelines by trainees and cadets Staff attendance at training identified in the annual Training Plan	>10% >90% >90%

NO.	OUTPUT	PERFORMANCE INDICATOR	TARGET
41.7.6	Retention	Staff separation rate at years one to two of employment Delivery of the QPRC annual 'Years of Service' ceremony	<10% 100%
41.7.7	Separation	Separating staff are offered the opportunity to participate in an exit interview Employee exit forms complete before final payment processed	100% 100%
41.8.1	Salary System	Accurate completion of payroll processing (accurate individual payments vs advance individual payments) Accurate completion of separation payments	>99% 100%
41.9.2	Incident and Claims Management	Claims lodged with Insurer within 48 hours of receipt All lost time injuries managed in accordance with Council's Recover at Work Program All incidents reviewed by WHS Officer to determine investigation level Minimum 100 tests undertaken in accordance with Alcohol and Other Drugs Directive	95% 100% 90% 100%
41.9.1	WH&S	HSEQ internal audits undertaken on high risk elements as identified in operational risk register Maintain HSEQ certification through external audit process Evaluate and monitor WHS management system in accordance with StateCover's continuous improvement activity	5 100% 100%
41.9.3	Wellbeing	Implementation of wellbeing initiatives incorporating five ways of wellbeing	10 per year

SERVICE 42 - TECHNOLOGY

Service objective: Develop and support a reliable and secure digital communications platform designed to provide smart and authoritative self-service and mobile services to staff, residents and businesses in the LGA.

NO.	PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	INCOME (\$,000)	EXPENDITURE (\$,000)	NET COST (\$,000)	FULL TIME EQUIVALENT
42.1	Network (5.1)	Digital	0	3,378	3,378	7
42.2	Systems (5.1, 5.2)	Digital	0	933	933	0
42.3	Applications (5.1, 5.2)	Digital	0	2,693	2,693	4
42.5	Digital Workplace (5.1, 5.2)	Digital	0	283	283	2
42.7	Records (5.1)	Digital	0	1,028	1,028	7.89
42.9	GIS (5.1)	Digital/Land-Use Planning	Income, expenditure and staff resources for this program are shared with other program/s			
Total			0	8,315	8,315	20.89

Key performance indicators

NO.	OUTPUT	PERFORMANCE INDICATOR	TARGET
42.1.1	Network	Network availability to users	>99%
42.2.1	Systems	ERP integration failures	<1%
42.3.1	Applications	Availability to users	>99%

SERVICE 43 - FINANCIAL

Service objective: Develops and supports a reliable financial management, accounting and reporting environment aligned to service and project frameworks to enable authoritative and prompt decisions to be made by the organisation.

NO.	PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	INCOME (\$,000)	EXPENDITURE (\$,000)	NET COST (\$,000)	FULL TIME EQUIVALENT
43.2	Transactional (5.1)	Finance	633	1,872	1,239	10.80
43.6	Compliance and Control (5.1)	Finance	64	1,059	995	5
43.7	Business Insight (5.1)	Finance	4	781	777	5
Total			701	3,712	3,011	20.8

Key performance indicators

NO.	OUTPUT	PERFORMANCE INDICATOR	TARGET
43.2.1	Rates and Water	Water bills posted on time every quarter	100%
43.6.3	Financial Statements	Statements finalised for audit within three months of end of financial year	<90 days
43.6.4	Accounting for Grants and Contributions	Grant acquittals lodged on time	100%
43.7.1	Procurement Services	Purchase orders raised and approved before the goods/services are received	80%

SERVICE 44 - QUALITY

Service objective: Develops and supports contemporary quality frameworks designed to streamline and improve systems and processes, reduce red tape and promote innovation in work practices.

NO.	PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	INCOME (\$,000)	EXPENDITURE (\$,000)	NET COST (\$,000)	FULL TIME EQUIVALENT
44.1	Quality Assurance (5.1, 5.2)	Workplace and Performance	Income, expenditure and staff resources for this program are shared with other program/s			
44.2	System Analysis (5.1, 5.2)	Digital	0	130	130	2
44.3	Business Performance (5.1, 5.2)	Workplace and Performance	0	59	59	0
Total			0	189	189	2

SERVICE 45 - RISK

Service objective: Establishes and maintains appropriate governance, risk management and compliance frameworks and to provide education and training to increase the maturity level and risk culture within the organisation.

NO.	PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	INCOME (\$,000)	EXPENDITURE (\$,000)	NET COST (\$,000)	FULL TIME EQUIVALENT
45.1	Risk (5.1, 5.2)	Office of the General Manager	0	127	127	1
45.2	Insurances (5.1, 5.2)	Office of the General Manager	0	2,625	2,625	0
45.3	Audit (5.1, 5.2)	Office of the General Manager	0	187	187	0
45.4	Business Continuity (5.1, 5.2)	Office of the General Manager	Income, expenditure and staff resources for this program are shared with other program/s			
Total			0	2,939	2,939	1

Key performance indicators

NO.	OUTPUT	PERFORMANCE INDICATOR	TARGET
45.1.1	Risk Management	Annual participation in the Statewide CIP program and review of outcomes by relevant business unit Annual report to the QPRC Audit Risk and Improvement Committee on the risk management framework	100% 100%
45.2.1	Review of Council's Insurances	Annual renewal of insurances	100%
45.3.3	Audit Report	Annual internal audit program developed and implemented	100%
45.4.1	Business Continuity Plan	Business Continuity plan tested, reviewed and updated annually	100%

SERVICE 46 - PROPERTY

Service objective: Administer property conveyancing and strategically invest and generate appropriate returns on divestment or development of Council's property portfolio.

NO.	PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	INCOME (\$,000)	EXPENDITURE (\$,000)	NET COST (\$,000)	FULL TIME EQUIVALENT
46.1	Property (5.1, 4.3)	Office of the General Manager	4,429	0	-4,429	0
Total			4,429	0	-4,429	0

Key performance indicators

NO.	OUTPUT	PERFORMANCE INDICATOR	TARGET
46.1.1	Property Management	Leases and licences register kept up to date	100%

SERVICE 51 - STRATEGY

Service objective: Undertakes Council's corporate planning requirements within the context of the Integrated Planning and Reporting Framework including the development and management of Council's Resourcing Strategy and meeting the communications and community engagement requirements as required by the framework.

NO.	PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	INCOME (\$,000)	EXPENDITURE (\$,000)	NET COST (\$,000)	FULL TIME EQUIVALENT
51.1	Integrated Planning and Reporting (5.2)	Workplace and Performance	Income, expenditure and staff resources for these programs are shared with other program/s			
51.2	Strategic Performance (5.2)	Workplace and Performance				
51.6	Communications (5.2)	Customer and Communication	0	514	514	7.80
Total			0	514	514	7.80

Key performance indicators

NO.	OUTPUT	PERFORMANCE INDICATOR	TARGET
51.1.1	Integrated Plans (CSP, DP, OP) and Resourcing Strategy	Plans and reports prepared and reviewed within required statutory timeframes and engagement strategy	100%
51.1.4	Community Survey	Satisfaction with Council is maintained or improving (3.54/5 in 2020)	3.4%
51.6.1	Media Liaison	Media enquiries responded to by requested deadline	98%
51.6.2	External Communications	Increase in subscriptions to weekly e-newsletter	5%
51.6.3	Social Media	Growth in corporate social media accounts	10%
51.6.8	Website and Intranet	Increase in number of unique hits on website	10% p.a

SERVICE 52 - EXECUTIVE

Service objective: Supports the efficient and legal governance of the executive office and elected members through reliable and transparent decision making and information frameworks.

NO.	PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	INCOME (\$,000)	EXPENDITURE (\$,000)	NET COST (\$,000)	FULL TIME EQUIVALENT
52.1	Public Information (5.2)	Office of the General Manager	Income, expenditure and staff resources for this program are shared with other program/s			
52.2	Complaints and Privacy Management (5.2)	Office of the General Manager	1	5	4	0
52.3	Meetings (5.2)	Office of the General Manager	0	25	25	0
52.4	Legal (5.2)	Office of the General Manager	0	259	259	2
52.5	Governance (5.2)	Office of the General Manager	2	2,019	2,018	9
52.6	Elections (5.2)	Office of the General Manager	0	0	0	0
52.7	Councillors (5.2)	Office of the General Manager	0	535	535	0
52.8	Canberra Region Joint Organisation (5.2)	Office of the General Manager	Income, expenditure and staff resources for this program are shared with other program/s			
Total			3	2,843	2,841	11

Key performance indicators

NO.	OUTPUT	PERFORMANCE INDICATOR	TARGET
52.1.1	Government Information Public Access	Applications processed within statutory timeframe of 20 working days Eligible entries Placed into the disclosure log on Council's website Completion of Annual GIPA Report	100% 100% 100%
52.1.2	Public Interest Disclosures	Complaints processed within prescribed timeframe Six monthly report completed within required timeframe	100% 100%

SERVICE 52 - EXECUTIVE

NO.	OUTPUT	PERFORMANCE INDICATOR	TARGET
52.2.4	Code of Conduct	Code of Conduct complaints managed and processed in line with Council's Code of Conduct and Code of Conduct Guidelines Code of Conduct complaints reported as required by Office of Local Government Annual report produced within required timeframe	100% 100% 100%
52.4.3	Delegations	Delegations Register kept up to date	100%
52.5.4	Policy	Policy register maintained and responsible officers notified of impending review requirement	100%
52.7.2	Councillor Induction and Training	Training program developed and delivered for each councillor	100%
52.7.3	Disclosure of Interests	Designated persons required to complete returns and register reported to Council within statutory timeframe	100%

KEY OPERATIONAL PROJECTS AND ACTIONS - STRATEGIC PILLAR 5

OPERATIONAL PLAN PROJECT/ACTION	COMMUNITY STRATEGIC PLAN AND DELIVERY PROGRAM LINKS	BUDGET (\$,000)	RESPONSIBLE BRANCH
Development of a local jobs plan	Community Strategic Plan - 5.1, 2.3 Delivery Program - DP5.1	Within operational budget	Workplace and Performance
Develop community/village plans for smaller communities	Community Strategic Plan - 1.1 Delivery Program - DP5.5	Within operational budget	Community, Arts and Recreation
Review pensioner rebate and hardship policy	Community Strategic Plan - 5.1 Delivery Program - DP5.7	Within operational budget	Finance
Advocate for increase to NSW Government rates rebate scheme	Community Strategic Plan - 5.1 Delivery Program - DP5.7	Within operational budget	Finance



Bungendore. Source Visitqueanbeyanpalerang - Bungendore and surroundings

9.

GLOSSARY OF TERMS

ANNUAL REPORT

The Annual Report is one of the key points of accountability between Council and the community within the Integrated Planning and Reporting Framework. It primarily focuses on Council's implementation of its Delivery Program and Operational Plan. The Annual Report also includes some information that is prescribed by the *Local Government (General) Regulation 2005* and other legislation. This information has been included in the Regulation because the Government believes that it is important for community members to know about it – to help their understanding of how the council has been performing both as a business entity and a community leader. This additional information covers a wide range of areas from elected member allowances and travel and training, code of conduct complaints, government information public access applications, legal costs etc.

CAPITAL PROJECTS

Council produces a capital works schedule as part of its Delivery Program and Operational Plan. This program outlines the capital projects Council will be undertaking over the period of its Delivery Program and Operational Plan. Capital projects have a defined commencement and completion date and result in the production of a new asset (eg. new road, swimming pool, community centre, playground etc). A capital project is different to an operational project which although having a start and completion date does not result in a physical asset (eg. implementation of a new software system).

COMMUNITY ENGAGEMENT STRATEGY

Councils must prepare and implement a Community Engagement Strategy based on social justice principles for engagement with the local community in developing and reviewing their Community Strategic Plan.

As a minimum, the Community Engagement Strategy must identify relevant stakeholder groups within the community and outline methods of engaging each group.

The Integrated Planning and Reporting Guidelines stress that "... Community engagement is at the heart of local government. It helps communities to be active participants in shaping their own future and play a part in positive change. Councils have a vital role to play in opening opportunities for community members to be involved in the strategic planning process." (Integrated Planning and Reporting Guidelines 2021 p.15)

COMMUNITY SATISFACTION SURVEY

The Community Satisfaction Survey is a statistically valid random telephone survey undertaken from a representative sample from across the Queanbeyan-Palering community every two years.

COMMUNITY STRATEGIC PLAN

The Community Strategic Plan is a high-level aspirational plan within the Integrated Planning and Reporting Framework which outlines a community's main priorities and aspirations for the future and identifies the strategies for achieving these. It is also required to set out a community's long-term 'Vision' for their region. Therefore, the Community Strategic Plan is 'the community's plan' and owned by the community. Council has a custodial role in initiating, preparing and maintaining the Community Strategic Plan on behalf of the residents of a local government area. Council is not wholly responsible for a Community Strategic Plan's

implementation. Other partners, such as State and Federal government, community groups and individual residents also have roles in delivering the long-term community outcomes identified in this plan.

DELIVERY PROGRAM

The Delivery Program is the point where Council responds to the Community Strategic Plan objectives that are within its area of responsibility. Therefore, if the Community Strategic Plan is seen as the 'community's aspirational document', the Delivery Program is the Council's 'political response' to what residents desire to see happen within their community. The Delivery Program is designed as a fixed-term four-year plan to align with the Council electoral cycle. Each new Council is responsible for preparing a new Delivery Program, in response to the community aspirations outlined in the Community Strategic Plan.

FINANCIAL INFORMATION

All dollar figures are shown in thousands. This is to provide for ease of reading and ensure font size can remain readable. At the top of each column that has a dollar figure, you will see (\$,000) which means that any number in the column should have ,000 added to the end of it. For example if a budget is showing as 237, that means \$237,000 is allocated. Similarly, if a budget is 23,654 the budget allocation is \$23,654,000.

STATE OF OUR CITY REPORT

The State of Our City Report is designed to report on the progress by all stakeholders in achieving the community's vision, goals and outcomes as set out in the Queanbeyan-Palering Community Strategic Plan. This Report is presented to the incoming Council's second meeting and published on Council's website.

INTEGRATED PLANNING AND REPORTING FRAMEWORK

The Integrated Planning and Reporting framework is

a set of guidelines that outline Council's statutory requirements to ensure a more sustainable and transparent Local Government sector. The Framework is designed to improve local government's community, financial and asset planning and it includes long, medium and short term plans that set the direction for Council's service delivery based on the community's vision and priorities. In accordance with the Local Government Act, all local councils are required to develop a set of strategies, plans and reports that are developed and endorsed by the Council. The peak planning document within the IPandR Framework is the Community Strategic Plan. This plan is a community focused document which sets out the community's vision along with its long term aspirations. The Council must take the Community Strategic Plan into consideration as it develops its response to where the community wishes to head.

NET COST OF SERVICE

The net cost of service is determined by comparing the income and expenditure of each service and shows how much rate income is required to fund the service.

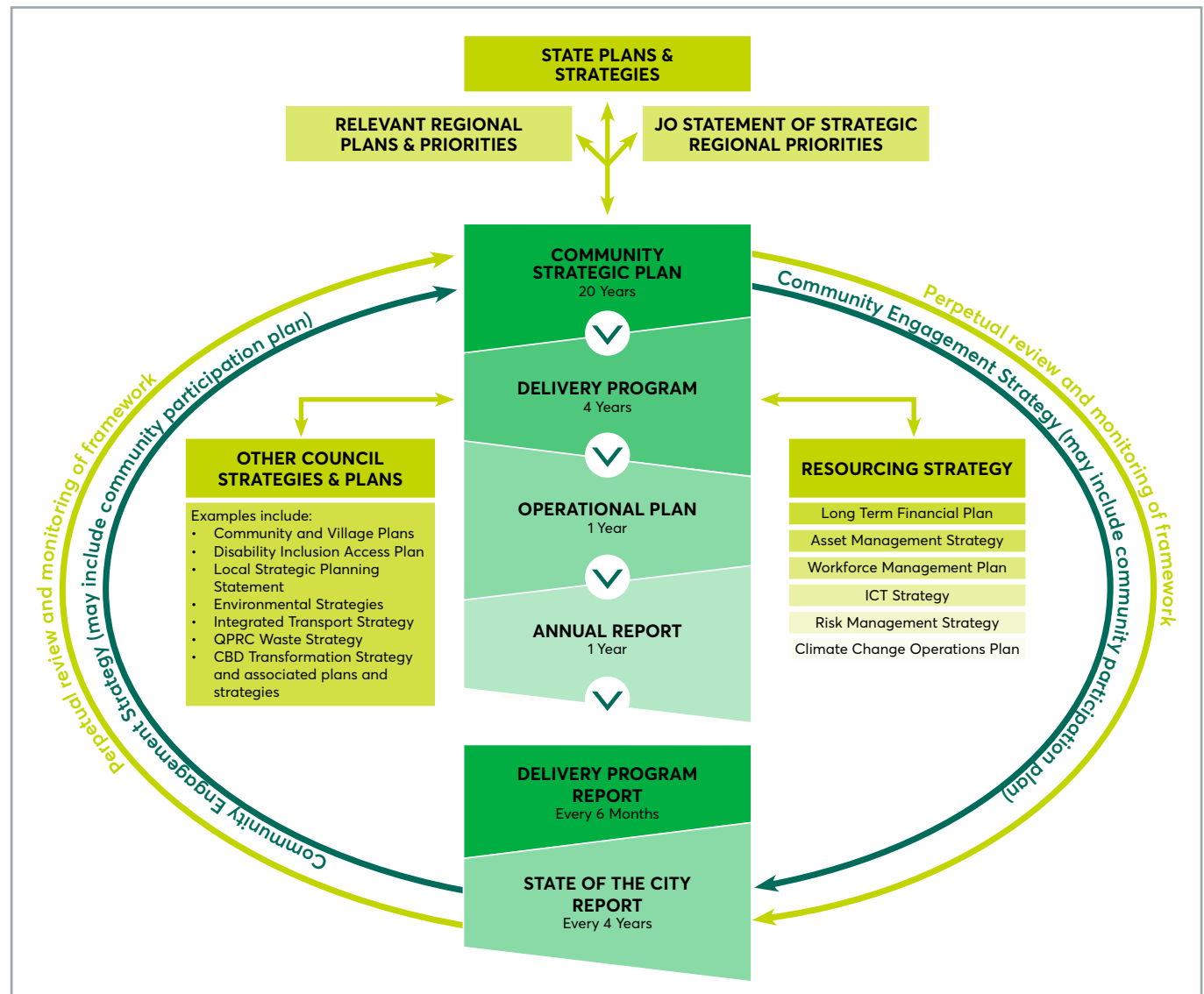
OPERATIONAL PLAN

The Operational Plan is a sub-plan of the Delivery Program. Whilst the Delivery Program focuses on the strategies Council will implement, the Operational Plan sets out the specific activities the Council will be undertaking within a particular financial year. The Plan also sets out the budgets that will fund these activities.

OPERATIONAL PROJECTS

An operational project has a start and completion date like a capital project, but does not result in the creation of a physical asset like a building or a Road. Operational projects deal with the implementation of non-physical assets (eg. implementation of a new software system). Therefore within QPRC operational projects form part of Council's program budgeting as opposed to its capital works program.

OVERVIEW OF INTEGRATED PLANNING FRAMEWORK



OUTCOMES

An outcome defines what the successful achievement of a goal should look like. It is what the community would like to see as the result of implementing plans and strategies.

QUADRUPLE BOTTOM LINE

The Queanbeyan-Palerang Community Strategic Plan addresses four key elements that include social, economic, environmental and civil leadership.

This is known as the quadruple bottom line and aims to ensure that strategies and plans are drawn up using a broad and balanced view towards issues within a local government area. Within this Community Strategic Plan the quadruple bottom line is grouped into four Strategic Pillars consisting of Community, Choice, Character and Capability. After undertaking community engagement it became clear that the community had identified the need for an additional Strategic Pillar based around the issue of 'Connection'. This deals with the importance of access via the transport network as well as access to services and facilities.

RESOURCING STRATEGY

The *Local Government Act* requires that councils must have a long-term Resourcing Strategy in Place to provide for the resources required to implement the strategies established by the Community Strategic Plan. The strategy, must at the very least, include provision for financial planning, workforce management planning and asset management planning. This is in recognition that if the community's long-term aspirations are to be achieved as outlined in the Community Strategic Plan, then it is important to ensure that sufficient resources – time, money, assets and people are available to translate strategic objectives into actions.

Queanbeyan-Palerang's Resourcing Strategy goes beyond the basic money, assets, people model. Council recognises there are other critical components within Queanbeyan-Palerang Regional Council (QPRC) which

need to be taken into consideration for its Resourcing Strategy. These are:

- Strategic Workforce Management Strategy
- Asset Management Strategy
- Long Term Financial Plan
- ICT Strategy
- Risk Management Strategy
- Climate Change Action Plans

SERVICE STATEMENTS

Council delivers a wide range of services to meet the needs and wants of its community. These services can consist of:

- Internal services such as corporate and strategic planning, HR, finance etc
- External services such as water and sewage, waste collection, childcare services, Road and footpath maintenance, libraries, parks and sportsfields and development application processing.

In Queanbeyan-Palerang Regional Council's case, Council delivers 25 services which consist of 115 programs. These services are outlined in a series of Service Statements which provide a general overview of what the service does, how it is funded and what the service levels are.

SIGNIFICANT FUNCTIONS

Councils deliver functions to turn a community's aspirations as defined in the Community Strategic Plan into reality. Functions consists of the Services, and Programs (sub-services) and Projects which a Council delivers to its community. Queanbeyan-Palerang Regional Council provides 25 Services to the community

which are made up of 115 Programs (sub-services) which include operational projects. The services are arranged according to the five Strategic Pillars which are based around the quadruple bottom-line plus the additional pillar of Connection. The diagram on the previous page shows how these Functions are structured within QPRC.

SOCIAL JUSTICE PRINCIPLES

The Social Justice Principles ensure social considerations such as equity, access, participation and rights are taken into account when engaging the community. Social Justice Principles are based on eliminating inequity and promoting inclusiveness of diversity. The Social Justice Principles consist of Access, Equity, Participation and Rights. The diagram below sets out what each of these principles are and what they mean to the Queanbeyan-Palerang Community Strategic Plan.

STRATEGIC PILLAR

Queanbeyan-Palerang's Community Strategic Plan is structured around five Strategic Pillars of Community, Choice, Character, Connection and Capability as set out below. This allows the Community Strategic Plan to be structured around the quadruple bottom line requirements as well as addresses the community's wish to have key infrastructure issues addressed which relate to 'connection' in respect of Roads and access to services.

STAKEHOLDER

An individual, business or organisation that is impacted by or has an impact on Queanbeyan-Palerang and the Community Strategic Plan.



Bungendore Multicultural Festival 2023. Source QPRC

10. APPENDIX 1: ROAD MAINTENANCE 2023-24

The road reseal program will be finalised during the public exhibition phase.

Road name	Section		Suburb	Length (m)	Width (m)	Treatment	Cost (\$,000)
	From	To					
Local Roads Rehabilitation Program							
Agnes Ave	Surveyor Street	Early Street	Queanbeyan	285	10	Stabilise And Seal	111
Cassidy Street	Gilmore Place	Adams Street	Queanbeyan	150	8	Stabilise And Seal	54
Fergus Road	Donald Road	Mcintosh Street	Queanbeyan	70	10.5	Stabilise And Seal	37
Fergus Road	Mcintosh Street	Christopher Cres	Queanbeyan	50	10.5	Stabilise And Seal	30
Fergus Road	Christopher Cres	Ross Road	Queanbeyan	70	10.5	Stabilise And Seal	37
Foster Street	Chapman Street	Wycombe Street	Queanbeyan	200	9.5	Rehabilitate-Mix And Seal	78
George Street	Campbell Street	Stornaway Road	Queanbeyan	270	8	Rehabilitate-Mix And Seal	87
Kendall Ave	Lorn Road	Stephen Road	Queanbeyan	175	10	Rehabilitate-Mix And Seal	73
Kendall Ave	Stephen Road	Canberra Ave	Queanbeyan	71	10	Rehabilitate-Mix And Seal	37
Munro Road	Ross Road	Spendelove Street	Queanbeyan	200	8	Stabilise And Seal	67
Uriara Road	Kendall Ave	Railway Line	Queanbeyan	100	10	Rehabilitate-Mix And Seal	47
Wycombe Street	Cnr Near Southern Trucks		Queanbeyan	48	9.5	Dig Out And Replace	28
Wycombe Street	Corner	Bass Street	Queanbeyan	140	9.5	Rehabilitate-Mix And Seal	58
Wycombe Street	Barber Street	Bass Street	Queanbeyan	60	9.5	Rehabilitate-Mix And Seal	32
						Total: 776	

This program is subject to inspection by Council staff.

Road name	Section		Suburb	Section	Length (m)	Width (m)	Treatment	Cost (\$,000)
	From	To						
Roads to Recovery Program								
Hoskinstown Road	Trucking Yard Lane	Briars Sharrow Road	Bungendore	3284-3922	638	8	Rehabilitate Local Road	450
Hoskinstown Road	Trucking Yard Lane	Briars Sharrow Road	Bungendore	4095-4904	809	8	Rehabilitate Local Road	
Burra Road	London Bridge Road	Williamsdale Road	Burra	100-1100	1000	8	Rehabilitate Local Road	1,077
Burra Road	London Bridge Road	Williamsdale Road	Burra	1807-2712	905	8	Rehabilitate Local Road	
Burra Road	London Bridge Road	Williamsdale Road	Burra	3929-4530	601	8	Rehabilitate Local Road	
Burra Road	London Bridge Road	Williamsdale Road	Burra	4530-5530	1000	8	Rehabilitate Local Road	
								Total 1,527
Asphalt Resurfacing								
Alanbar Street	Alanbar St (TBC)	Cooma Rd	Karabar	90	39.0	10.9	50mm Asphalt- Edge Profile	18
Bass Street	Barrow St Intersection		Dodsworth	10	50.0	9.7	50mm Asphalt- Edge Profile	19
Bass Street	Deans Bus Driveway		Dodsworth	20	50	9.8	50mm Asphalt- Edge Profile	19
Crawford Street	Moore St	Killard St	Queanbeyan	50	125.0	9.2	50mm Asphalt- Edge Profile	42
Crawford Street	Killard St	Erin St	Queanbeyan	60	88.0	9.2	50mm Asphalt- Edge Profile	30
Crawford Street	Moore St	Killard St	Queanbeyan	200	125.0	9.2	50mm Asphalt- Edge Profile	42
Crawford Street	Killard St	Erin St	Queanbeyan	210	88.0	9.2	50mm Asphalt- Edge Profile	30
Daly Street	Gilmore Rd	Gordon Ave	Letchworth	10	276.0	10.0	50mm Asphalt- Edge Profile	99
Kendall Avenue	Lorn Road Intersection		Letchworth		85	11	100mm Ac	57
Kendall Avenue	Stephens Road Intersection		Letchworth		50	11	100mm Ac	34
Montebar Right Of Way	Oleria St	Cul De Sac	Karabar	20	35.0	12.2	50mm Asphalt- Edge Profile	18
Peony Place	Cascade St	End	Queanbeyan	10	50	11	50mm Asphalt- Edge Profile	22
Ross Road	Munro Rd	Munro Rd	Letchworth	120	100.0	10.5	50mm Asphalt- Edge Profile	39
								Total: 474

This program is subject to inspection by Council staff.

11.

APPENDIX 2: DEBT OVERVIEW

Local government service delivery is very asset-intensive. That is, the sector is responsible for managing a very large value stock of assets relative to its annual operating income (for example: Roads, footpaths, stormwater drainage, and community buildings).

It is often very difficult to provide these assets, both initially and when they need upgrading and replacing, without borrowing and effectively enabling the payment for these costs to be spread out over time.

An infrastructure-intensive organisation that prefers to keep debt levels very low is likely to under-invest in new additional infrastructure relative to what its operating income stream would allow, with flow-on effects on service levels.

Organisations that prefer to keep debt levels at a minimum are also likely to under-invest in asset renewal and rehabilitation. This may result in a decline in service levels and assets prematurely failing. As a result, whole-of-life costs of asset-related services will be higher.

Borrowings are not a substitute for income. Ultimately, over time, income needs to be raised to offset expenditure outlays, but borrowings do allow an organisation to accommodate a mismatch in the timing between outlay needs and income raised within a period.

They effectively facilitate a 'smoothing' of annual income requirements and enable timely accommodation of capital expenditure outlays, the need for which can vary widely over different periods of time.

A well-managed organisation that is dependent on a large investment in infrastructure assets to deliver its service objectives is likely to be justified in having a considerable level of borrowings. This is particularly so if:

1. it has good financial and asset management plans
2. it has good decision-making processes
3. it makes additions and enhancements to its stock of infrastructure assets over time.

The following table summarises Council's proposed level of debt, the purpose for which the loans are proposed, the annual cost of borrowings and the funding sources being used.

Project	Total project value (\$,000)	New loans (\$,000)	Interest rate	20yr principal and interest p.a	Source of funding for P&I
2023-24					
QBN Civic & Cultural Precinct	83,330	6,108	6.00%	526	General income (rates), water, sewer, waste attribution, lease income
Memorial Park Development	4,000	1,000	6.00%	86	Cemetery fees, general income (rates)
2023-24 budget		7,108		613	
2024-25					
Memorial Park Development Capital	4,000	3,000	6.00%	259	Cemetery fees, general income (rates)
Queanbeyan sewage treatment plant upgrade	180,000	20,000	6.00%	1,724	Sewer access charge, developers contributions
2024-25 budget		23,000		1,982	
2025-26					
Monaro St Upgrade (Lowe to Crawford)	15,500	5,250	6.00%	453	General income (rates)
Queanbeyan sewage treatment plant upgrade		20,000	6.00%	1,724	Sewer access charge, developers contributions
2025-26 budget		25,250		2,176	
2026-27					
Nil					
2027-28					
Morisset carpark and public domain	14,000	7,000	6.00%	603	Private parking fees, general income (rates)
2027-28 budget		7,000		603	
2028-29					
Morisset carpark and public domain		7,000	6.00%	603	Private parking fees, general income (rates)
2028-29 budget		7,000		603	
2029-30					
Crawford Street Carpark Upgrade- CBD Stage 6	5,000	5,000	6.00%	431	Private parking fees, general income (rates)
2029-30 budget		5,000		431	
Total forward borrowings		74,358			

12. APPENDIX 3: PROPERTY OVERVIEW

In line with the Property and Rental Policies, Council may:

- a. Sell or develop 'employment lands' (commercial, industrial) or residential lands to generate returns to enable investment in infrastructure. That property activity may act as a catalyst to generate private investment that create jobs or tertiary services.
- b. Use funds from land investment, or use council land holdings to leverage acquisition of other land critical to the orderly development of important urban or environmental areas
- c. Use returns from council land holdings to supplement revenue sources and minimise the demand for increasing rates above rate-pegging, or reducing services
- d. Use council land or other property to seed affordable housing or business incubation initiatives, through:
 1. Low entry lease and portion of turnover
 2. Other negotiated returns
 3. Maintaining the property in council ownership.
- e. Consider returns from land holdings to be either:
 1. Direct cash (through land sale)
 2. Infrastructure or environment offsets
 3. Long-term returns through leasehold or share of turnover of developed and managed sites.
- f. Apply commercial lease values to all properties, with any rebate or incentive recognised as a donation charged against respective functional area.

Over the coming years, Council proposes to acquire, sell, lease or gift the following properties. Unless otherwise indicated, the properties will be acquired through the 'property reserve' and proceeds from sale Placed in the reserve. In addition, easements may be acquired for Road, water, sewer, stormwater or pedestrian access purposes.

While sale or acquisition by private treaty is the norm, on occasions Council may by resolution, acquire property under the Just Terms Acquisition legislation. Similarly, some sales occur following receipt and assessment of unsolicited proposals.

Property, description and location	Current use	Proposed use or means of sale	Funding source (Property reserve unless stated)
Sale/Gift			
66 Morisset St, Qbn	Car parking	Expression of interest for sale/development lease (airspaces) with decked car park	
9 Morisset St, Qbn	Car parking	Expression of interest for sale/development lease (airspaces) with decked car park	
93 Ellerton Drive, Qbn	Vacant land	Sale	
5 Firethorn Pl, Qbn	Scout hall	Gift part site to Jerra Scouts for expansion of scout hall	
204 Foxlow St, Captains Flat	Health facility	Sell or re-purpose for community use	
20-22 Lorn Rd, Qbn	Council property	Sale	
Lots 11, 12 and 13 DP574879 at Majors Creek	Council property	Expressions of interest	
Acquisitions/Gift			
116 Monaro St, Qbn	Car park	Acquire part car park for consolidation	Debt



Queanbeyan Street Party 2022. Source QPRC

13. APPENDIX 4: DELIVERY PROGRAM AMENDMENTS

In accordance with the Office of Local Government's Integrated Planning and Reporting Guidelines, councils are required to review its Delivery Program each year when developing its Operational Plan.

Where amendments to the Delivery Program are proposed they are required to be presented to Council for consideration. Significant amendments require the re-

exhibition of the Delivery Program.

During the development of the draft Operational Plan 2023-24, Council reviewed the capital works program that was published in the Delivery Program 2022-26. The majority of amendments simply shift funding between years of the Delivery Program to align with anticipated delivery dates, therefore these projects are not listed.

Additionally, during the 2022-23 financial year, Council received a range of grant funding which was allocated to specific projects. As these have previously been reported to Council, they are not included in the table below.

The list below focuses on new or removed projects. Other aspects of the Delivery Program, including services and actions, were also reviewed however no significant changes are proposed.

Project	Proposed amendment to adopted Delivery Program	Comment
104736 - QBN - QCCP First Nations Acknowledgement to Country	New project in 2023-24 - \$195,700	Funded by grants
104092 - QBN - City of Champions Walk	Removed from capital works program	Reliant on grant funding, not forthcoming
760506 - QBN - Reclaim dam site - Lanyon Dr Cemetery	New project in 2023-24 - \$260,000	Funded by general revenue
104749 - BGD - Frogs Hollow landscapes	New project in 2023-24 - \$306,800	Funded by developer contributions
100150 - QBN - Ellerton Drive extension	New project in 2023-24 - \$450,000	Funded by external reserves
700296 - QBN - Jerrabomberra Reservoir No 2	New project in 2023-24 - \$4,500,000	Funded by external reserves (water fund)
700294 - BGD - Queanbeyan to Bungendore Bulk Water Pipeline - Survey, Investigation, Design	New project in 2023-24 - \$2,080,000	Funded by grants and developer contributions (water fund)



Bungendore Christmas Party 2022. Source QPRC



Lake George Hotel. Source Visitqueanbeyanpalerang - Bungendore and surroundings



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