



QUEANBEYAN-PALERANG - REGIONAL COUNCIL

# **Delivery Program**

2018-2021











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# 1.

## FOREWORD

### MESSAGE FROM THE MAYOR AND INTERIM GENERAL MANAGER

Welcome to Queanbeyan-Palerang Regional Council's first Delivery Program which covers the period 1 July 2018 to 30 June 2021. The Delivery Program is a key component of council's Integrated Planning suite of corporate plans. It is principally Council's policy response to the community's Vision and long term aspirations as encapsulated in the Community Strategic Plan 2018-2028. The Delivery Program sets out the activities (consisting of services, programs and projects) that it will undertake during its term of office to assist the community in achieving their vision and aspirations. The Delivery Program recognises that the Council cannot deliver on everything the community desires, but rather concentrates on those activities which it 'can deliver'. However, Integrated Planning & Reporting does require Council to consider partnerships with Governmental (Federal and State) and Non-Governmental agencies to look at activities which fall outside of its direct sphere of responsibility. This is where Council can have a role as a promoter, facilitator or advocate.

Delivery Programs normally cover a four year period which aligns with councils' four year electoral term. Because QPRC is a newly established council arising from the NSW Government's local government reform process our elections were delayed by one year to occur in September 2017 compared to September 2016 for the non-merged councils. It is the Government's intent for all councils to move back into alignment by the 2020 elections. This means that this first Delivery Program will only cover a three year period. Set out in this plan are the services, programs and projects the Council wants to deliver to the Queanbeyan-Palerang community over this three year period. *Some of the key projects QPRC will be delivering over this period are:*

- Example 1
- Example 2
- Example 3



**Peter Tegart**  
CEO/General Manager



**Cr Tim Overall**  
Mayor



## 2.

# WHAT IS THE DELIVERY PROGRAM

The Delivery Program is a key component of Council's Integrated Planning & Reporting Framework (See Figure 1). The Framework consists of a hierarchical set of inter-related plans which deal with an organisation's delivery of services. The peak plan is the Community Strategic Plan (CSP) which encapsulates the community's Vision and long term aspiration. Sitting beneath the CSP is the Delivery Program. The Delivery Program is the point where the Council responds to the Community Strategic Plan's 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 policy response to what the residents and ratepayers desire to see happen in their community.

The Delivery Program is designed as a fixed term four year plan to align with a Council's electoral cycle. Each newly elected Council is responsible for preparing a new Delivery Program setting out what they want to achieve during their electoral term. The first Delivery

Program for Queanbeyan-Palerang Regional Council will only cover a **three year period** from 1 July 2018 to 30 June 2021. This is because QPRC is one of 20 newly merged councils which have had their electoral cycle impacted by the local government reform process. Once this three year period is completed, QPRC's Integrated Plans will come back into alignment with the corporate planning cycle of the non-merged councils.

As Figure 1 shows, it is important to remember that the Delivery Program is 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 a council needs to delivery on community's aspirations whilst the Delivery Program and its sub-Plan, the annual Operational Plan, spell out the Council's course of action for responding to the community's desires. Figure 2 identifies how the various levels of the planning framework relate to each other.

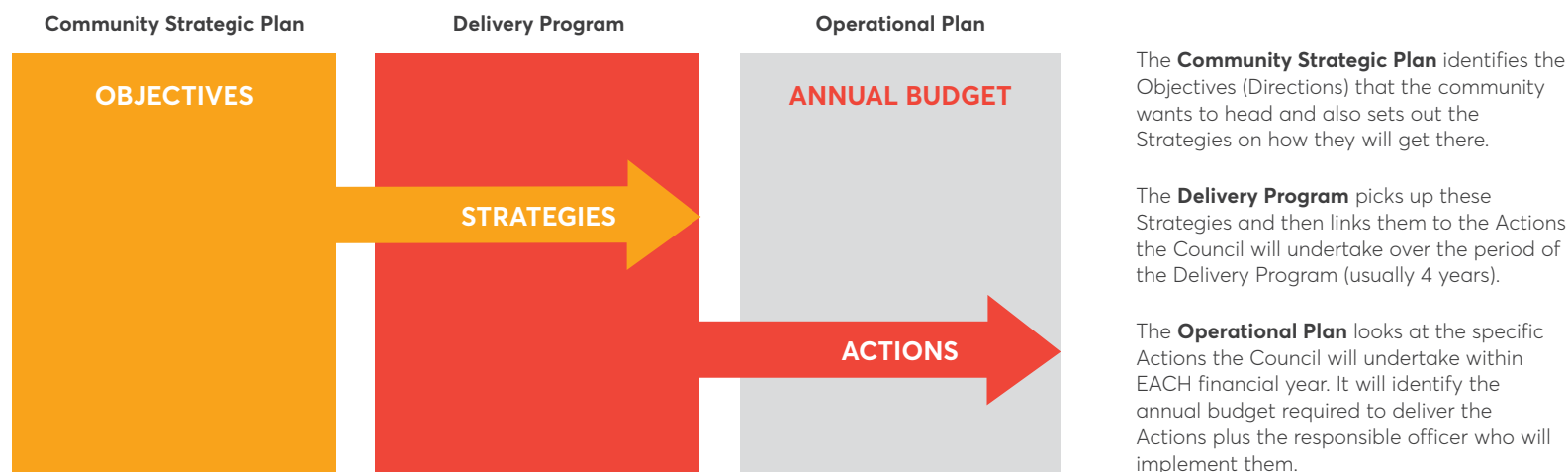
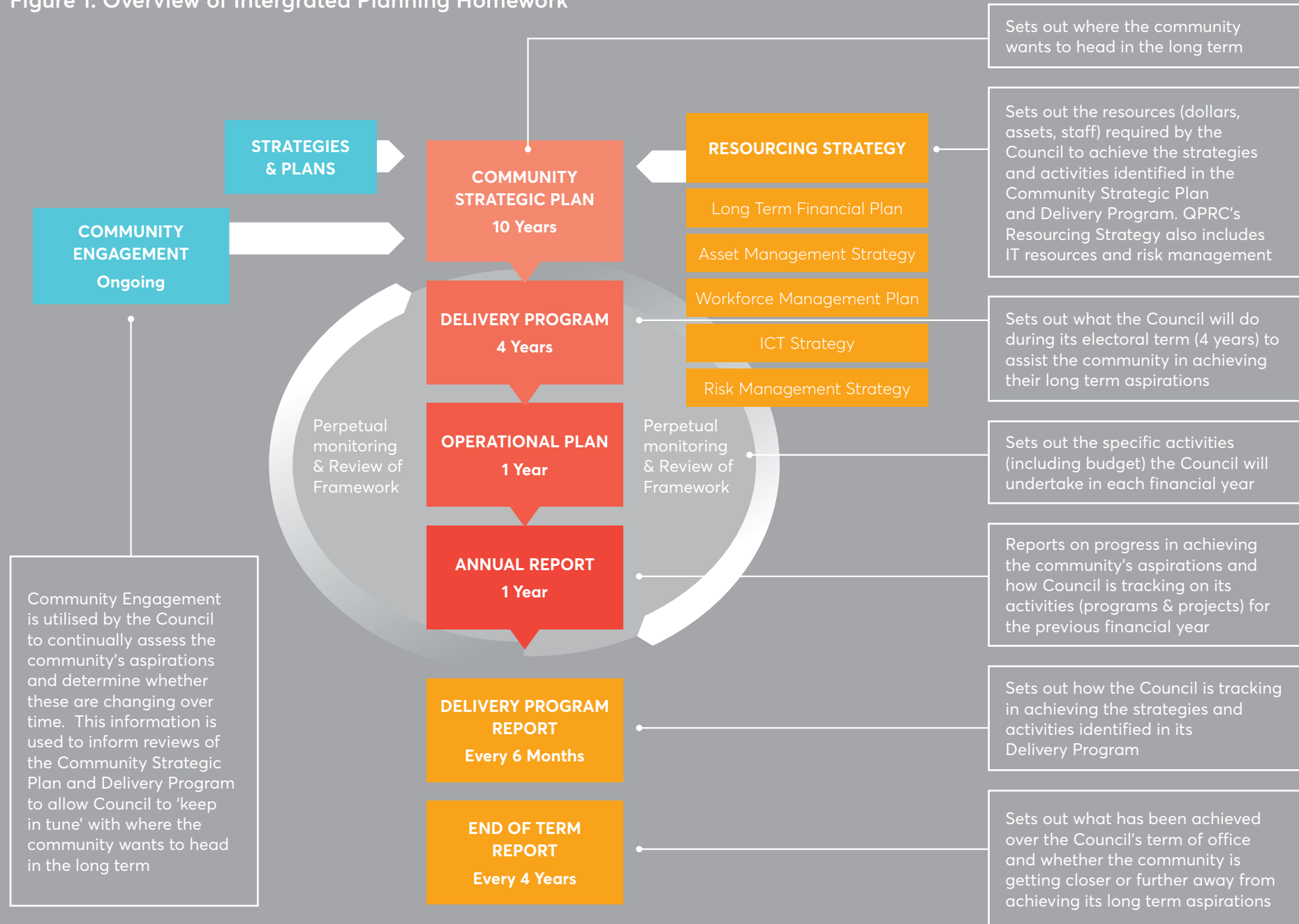


Figure 2: How the components of the Integrated Planning Framework relate to each other



Figure 1: Overview of Intergrated Planning Homework





## OUR ELECTED REPRESENTATIVES

Queanbeyan-Palerang Regional Council consists of 11 Councillors who are elected from across the entire local government area. The Mayor is elected for a two year term by the Councillors whilst the Deputy Mayor is elected for one year.





**Cr Tim Overall**  
Mayor



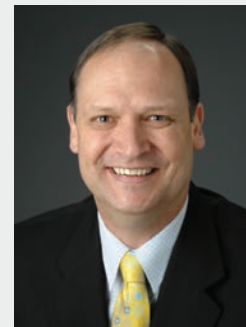
**Cr Trevor Hicks**  
Deputy Mayor



**Cr Michele Biscotti**



**Cr Peter Bay AM**



**Cr Brian Brown**



**Cr Pete Harrison**



**Cr Pete Marshall**



**Cr Radmilla Noveska**



**Cr Mark Scheikert**



**Cr Trudy Taylor**



**Cr Kenrick Winchester**







# 4.

## COUNCIL'S COMMITTEES

### COMMUNITY

- Planning & Strategy Committee of the Whole

### ORGANISATIONAL & ADVISORY COMMITTEES

- Audit, Risk & Improvement Committee
- Australia Day & Community Awards Committee
- Australia Day Organising Committee
- Consultative Committee on Aboriginal Issues
- Cultural Development and Public Arts Advisory Committee
- Dangerous Dog Panel
- Disability Access Committee
- QPRC Heritage Advisory Committee
- Braidwood and Curtilage Heritage Advisory Committee
- Environment & Sustainability Advisory Committee
- Queanbeyan Showground Advisory Committee
- Sister City Committee
- Queanbeyan Sporting Gallery Committee
- Sports Council
- Q Advisory Board
- Implementation Advisory Group
- Economic Advisory Panel
- Tourism Advisory Board
- General Manager's Performance Review Committee
- Youth Advisory Council
- Braidwood Floodplain Risk Management Committee
- Bungendore Floodplain Risk Management Committee
- Queanbeyan Flood Management Committee
- Queanbeyan Trust Committee

### STATUTORY COMMITTEES

- Dargues Reef Community Consultative Committee
- Integrated Water Management Project Reference Group
- Jupiter Wind Farm Consultative Committee
- Lake George Bush Fire Management Committee
- Lake George Emergency Management Committee
- Local Traffic Committee
- Holcim Quarry Consultative Committee

### AREA S.355 COMMITTEES

- Araluen & Majors Creek Area Committee
- Braidwood, Mongarlowe & Nerriga Area Committee
- Bungendore Area Committee
- Wamboin & Bywong Area Committee
- Captains Flat, Hoskinstown, Carwoola Area Committee
- Burra, Urila, Royalla & Fernleigh Park Area Committee



### COMMUNITY S.355 COMMITTEES

Community Representatives only with Council staff providing advice, if required



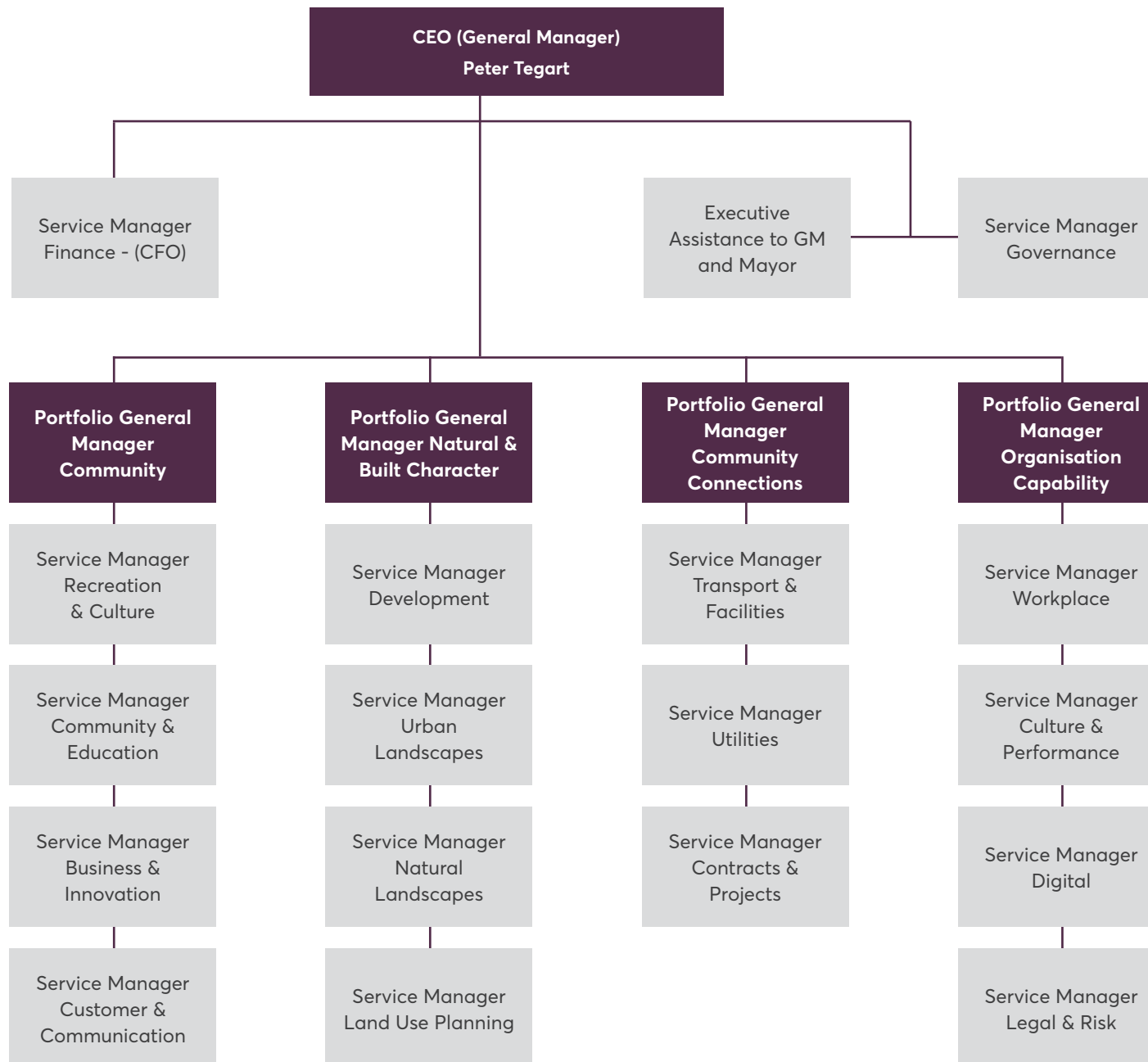
## 5.

# COUNCIL'S ORGANISATIONAL STRUCTURE

Council's staff is organised around a **Portfolio Structure** which aligns with the Strategic Pillars identified within the Community Strategic Plan. These Strategic Pillars are **Community, Choice, Character, Connection** and **Capability**. The CEO (General Manager) heads the Executive Team consisting of four Portfolio General Managers who in turn are responsible for managing 17 Service Managers who deliver services, programs and projects aligned to the Strategic Pillars.









## 6.

# THE EXECUTIVE TEAM



**Peter Tegar**

CEO (General Manager)



**Jacquelyn Richards**

Portfolio General  
Manager  
Community Choice



**Michael Thompson**

Portfolio General  
Manager  
Natural & Built Character



**Phil Hansen**

Portfolio General  
Manager  
Community Connections



**Peter Neil**

Portfolio General  
Manager  
Organisation Capability



7.

# A SNAPSHOT OF QUEANBEYAN-PALERANG



Current population  
of 58,000  
Increasing to

**78,000**  
by 2036



In the Queanbeyan-Palerang  
Regional Council Area

**33%**

of households were  
made up of couples  
with children in 2016,  
compared with



**25%**

in Regional NSW

In the Queanbeyan-Palerang  
Regional Council Area,

**27%**

of the dwellings  
were medium or high  
density, compared to



**16%**

in Regional NSW

The total  
number of  
dwellings in  
the Queanbeyan-Palerang  
Regional Council Area



**24,038**

Area of

**5,319km<sup>2</sup>**

Gross Regional Product

**\$2.36 billion**

Population density

**0.10 persons/ha**

Local  
Business

**4407**



Total number of  
dwellings in Q-P  
increased by

**1,910**  
Between  
2011-2016

Unemployment  
Rate

**4.0%**

c.f. NSW rate of

**6.3%**

(Sept 2016)

**31%** of  
households earn  
an income of

**\$2,500**

or more per week  
c.f. 23% for NSW

SEIFA Index of  
Disadvantage  
Score

**1055.6**

Compared to:

Tamworth	915.4
Albury	978.6
Young	947.3
Goulburn	951.4
City of Sydney	1019.9

Note: the higher SEIFA score is, the lower the level of disadvantage is within the community.



# QPRC ASSETS



1019km of Sealed Roads  
762km of Unsealed Roads  
394km of Kerbs & Gutters



2 Performing Arts Centres  
8 Community Centres  
6 Community Halls



3 Waste Transfer Stations  
2 Landfill Sites



35 Public Toilets  
5 Sewage Treatment Plants  
35 Sewage Pump Stations



20km of  
Bike Paths



140  
Vehicular  
Bridges



5  
Pedestrian  
Bridges

176km of Foothpaths



107 Parks & Reserves  
27 Sportsfields  
2 Showgrounds



5 Swimming  
Pools

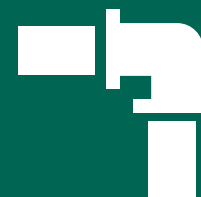
1 Saleyard



4 Water Treatment Plants  
21 Water Reservoirs  
1 Dam



1 Truckwash  
Facility



412km of Sewer Mains  
393km of Water Mains  
284km of Stormwater Mains  
14km of Recycled Water Mains

6 Water Pump  
Stations

7 Water Bores



# 8.

## WHAT THE COMMUNITY HAVE TOLD US

Over the period 2016-17 Council sought the views of the community to ascertain what they want to see happen in the region over the long term. The Community Strategic Plan provides a comprehensive overview of this engagement process. At the macro level this engagement has identified the community's broad likes and dislikes and the key strategic priorities they would like to see addressed. Figure 3 below sets out these Strategic Priorities.

**Figure 3: Key findings of the Community Engagement – What you have told us**





The challenge for Queanbeyan-Palerang Regional Council is turning the community's long term vision, aspirations and strategic priorities into reality. To assist with this process the Integrated Planning & Reporting Framework requires councils to set out their strategic actions within a quadruple bottom-line structure based around **community, economy, environment and leadership**. QPRC has defined these as Strategic Pillars of **COMMUNITY, CHOICE, CHARACTER** and **CAPABILITY**.

The community engagement process with residents of the region gave Council a very strong message that there is a need to address key infrastructure issues particularly in regard to roads, communications and access to services. In response to this Council has developed a fifth strategic pillar based on **CONNECTION**. Accordingly QPRC's Community Strategic Plan is built around five Strategic Pillars consisting of:

**Figure 4: The Strategic Pillars**





Within each Strategic Pillar the community have told the Council what they want to see achieved and outlined 'what they saw as important arising from their feedback during the community engagement process. This is set out in Figure 5.

**Figure 5: What the community have said**

COMMUNITY	A safe, harmonious, happy and healthy community leading fulfilled lives	The community share a common appreciation of the benefits of living in a place that offers the opportunity for strong social and environmental connections traditionally associated with country or rural communities.	They believe the region is a community that is neighbourly, friendly, caring and inclusive. However, concern was raised over perception of safety, dissatisfaction with the provision of sports and recreation facilities and playgrounds.
CHOICE	A diverse, resilient and smart economy that creates choice and job opportunities	The community strongly believe that their geographical proximity to the population, services and facilities of Canberra provides opportunity to develop and expand the region's economic assets. In particular they believe there is good opportunity for tourism expansion. They also feel affordable	living and amenity provided by the region gives them an economic advantage. The rejuvenation of the Queanbeyan CBD and construction of a cinema as well as providing public amenity in the rural villages is seen as being very important.
CHARACTER	A clean, green community that cherishes its natural and physical character	The community strongly value the natural beauty of the region and country lifestyle opportunities this provides. They identify with the open spaces, countryside, rivers and other water bodies which characterise the region. They also take pride in the built environment consisting of parks and gardens as well as heritage elements within their	urban areas. However maintenance of the public realm was seen as being very important and needing greater emphasis. Residents desire an improvement in their surroundings with improved public amenity and public realm (streetscapes, parks and gardens).
CONNECTION	A well connected community with good infrastructure enhancing quality of life	The good maintenance of the public realm and connection within the community were seen as very important to the quality of life for residents. This included the need to have well maintained infrastructure, good waste management, roads, access to public transport and good traffic management. In particular, the need to be able to travel around the region easily and safely was seen	as paramount. Social connection issues were also seen as being very important such as access to communication services particularly for rural residents whilst access to social services like healthcare, education and sporting facilities were seen as important for those residing in our rural villages and rural areas.
CAPABILITY	A capable organisation that leads a community which is engaged and participative	The community saw it as very important to be served by a Council that is responsive, representative, equitable, open to scrutiny and willing to address red tape. They saw the creation of Queanbeyan-Palerang Regional Council as an opportunity to reset the clock and have an effective and	responsive Council with a fair rates structure, strategic planning and a vision that is funded and provides value for money. In particular they want to see improved community engagement and communications.



# THE RESOURCING STRATEGY – PROVIDING RESOURCES TO ACHIEVE THE COMMUNITY AND COUNCIL'S PRIORITIES

The Local Government Act 1993 requires NSW councils to prepare a Resourcing Strategy. The Resourcing Strategy seeks to make councils identify the resources required to implement the strategies identified by the community within their Community Strategic Plan and by Council within its Delivery Program. The Resourcing Strategy must at the very least, include provision for financial planning, workforce management planning and asset management planning.

This is important to ensure that sufficient resources – time, money assets and people are available to translate strategic objectives into actions.

Queanbeyan-Palerang Regional Council's Resourcing Strategy goes beyond the basic money, assets, people model. Council believes there are other critical components within QPRC which need to be taken into consideration for its Resourcing Strategy (see Figure 6). These are:





Figure 6: The components of QPRC's Resourcing Strategy

- LONG TERM FINANCIAL PLAN
- ASSET MANAGEMENT STRATEGY
- STRATEGIC WORKFORCE MANAGEMENT PLAN
- ICT STRATEGY
- RISK MANAGEMENT STRATEGY





**Figure 7: Key issues and actions within the five components of QPRC's Resourcing Strategy**

Council recognises that in being a newly created council arising from the merging of Queanbeyan City and Palerang councils provides opportunity to be a council of 'purpose' rather than a council of 'populism'. It sees issues relating to systems integration and the development and implementation of a unified risk management framework as being important resourcing matters to be addressed alongside the traditional components of a Resourcing Strategy.

The Resourcing Strategy identifies the key issues and a number of key actions. Figure 7 sets out these issues and actions not in any particular order.

LONG TERM FINANCIAL PLAN	STRATEGIC ASSET MANAGEMENT STRATEGY
<p>KEY ISSUES:</p> <ol style="list-style-type: none"> <li>1. Managing changing landscape in relation to funding sources and exploring options for Council to be more financially self-sustaining.</li> <li>2. Maintaining required investment in Council's infrastructure, meeting both renewal and maintenance targets.</li> <li>3. Meeting expectations from all areas including community, service users and government.</li> <li>4. Addressing challenges of population growth and ageing population</li> <li>5. Being future focused and digitally enabled.</li> <li>6. Keeping rates and charges affordable</li> <li>7. FFF Benchmarks</li> </ol>	<p>KEY ISSUES:</p> <ol style="list-style-type: none"> <li>1. Areas of emphasis highlighted by the community: <ul style="list-style-type: none"> <li>✓ Water &amp; Sewerage Services</li> <li>✓ Condition of sealed roads</li> <li>✓ Condition of local streets and footpaths</li> <li>✓ Appearance of public areas</li> <li>✓ Parking availability</li> <li>✓ Traffic management</li> <li>✓ Recreational facilities</li> </ul> </li> <li>2. Retaining skilled staff</li> <li>3. Infrastructure audit and implementing the 'Responsible Scenario'</li> <li>4. Implementation of asset management system</li> <li>5. Project and contract management</li> </ol>
<p>ACTIONS</p> <ul style="list-style-type: none"> <li>• Implement the 'Responsible Scenario'</li> <li>• Use of debt to fund strategic projects</li> <li>• Rationalise and strategic develop property and returns</li> <li>• Service Level and asset ICL standards review</li> <li>• Fund infrastructure and renewals from Operating Revenue and rehabilitation and enhancement from budget surpluses and borrowings</li> </ul>	<p>ACTIONS</p> <ul style="list-style-type: none"> <li>• Asset Management Plans to be developed to guide scheduling of operational and capital works</li> <li>• Manage assets in poor and failed condition with appropriate risk management strategies</li> <li>• LTFP to decrease consolidated backlog ratio from 7.1% (16/17) to benchmark ratio of 2.0% by 26/27</li> <li>• Retaining skilled design and construction staff</li> <li>• Continue collaboration with ACT Government and NSW agencies planning and delivering cross-border infrastructure</li> </ul>

## STRATEGIC WORKFORCE MANAGEMENT PLAN

### KEY ISSUES:

1. Strengthen relationship with SNSW
2. Commitment to maintain FTE/1000 at or below 7.5
3. Skill Shortages in key professions
4. Ageing workforce and transition to retirement
5. Labour competition from ACT

### ACTIONS

- Undertake Service Reviews in Revumap to determine staffing levels to match organisation and community needs
- Integrate and implement recommendations within the ICT Strategy to promote a digital workforce
- Implement transition to retirement and cadet/apprentice programs
- Improve and monitor internal communications
- Monitor external environment
- Retaining staff numbers at Bungendore, Braidwood and smaller centres
- Monitor external environment for opportunities and synergies arising from:
  - ✓ NSW State Plan
  - ✓ South East & Tablelands Regional Plan
  - ✓ CBRJO Workforce Management Strategy
  - ✓ ACT-NSW MoU and ACT/QPRC MoU

## ICT STRATEGY

### KEY ISSUES:

1. Meeting specific ICT needs at QPRC:
  - ✓ Staff have the ability to work remotely across the mix of urban and rural areas QPRC covers
  - ✓ Mobile working capability to work across all locations
  - ✓ Enterprise Resource Planning to meet Council's business needs
  - ✓ Promoting a single business system, process and culture across all business centres and locations
2. Shift to digital service delivery
3. Partnership with SNSW and ACT government for digital solutions and smart cities
4. Using online channels and social media to engage citizens. QPRC will be required to provide the necessary infrastructure and systems to promote connectedness and accessibility with the community

### ACTIONS

- ICT Users and staff are supported and empowered to deliver business outcomes
- Reflect the voice of the community in ICT products and services
- Maximise the value from ICT investment and projects
- Maintain a robust, reliable, secure and available ICT environment

## RISK MANAGEMENT STRATEGY

### KEY ISSUES:

1. Enterprise perspective needs to be taken to risk management
2. Development and implementation of an Enterprise Risk Management Framework which will consist of:
  - ✓ Risk Management Policy
  - ✓ Risk Management Group Charter
  - ✓ Defining Risk Management Practices
  - ✓ Implementation of Reporting Mechanisms
  - ✓ Identify risk appetite

### ACTIONS

- Develop Risk Registers and Risk Management Plans
- Implement the three lines of defence:
  - ✓ Operational Management
  - ✓ Management Assurance Activity
  - ✓ Audit/Review/Testing



## A: REVENUE ISSUES - SPECIAL RATE VARIATION CITYCARE PROGRAM – FORMER QUEANBEYAN CITY

In 2010 the former Queanbeyan City Council applied for and was granted a Special Rate Variation to address a backlog of infrastructure works within the City Council area. The SRV of 5.8% resulted in a one-off increase to the for city council's rate base in 2011-12. At the time of the merger the NSW Government announced that councils would continue along the same rating path that was in place prior to the merger. For Queanbeyan-Palerang, this includes the special rate variation for the Queanbeyan urban area only.

The 5.8% Special Rate Variation raises around \$1.2 million per year to be spent on the 'CityCare Program' of works which includes the maintenance and renewal of the city's roads, footpaths, parks, playgrounds and sportsfields. A condition of receiving the SRV is that Council must outline to the community what the additional \$1.2 million will be spent on each year and report, via the Annual Report, on the expenditure and projects completed each year. Set out below is the Delivery Program for the CityCare Program over the period 2018-2021.

CityCare Works Program – for Queanbeyan Urban Area	Year 1 2018-19	Year 2 2019-20	Year 3 2020-21
SRV – Footpath Grinding			
SRV – Footpath Replacement			
Pavement Rehabilitation			
Bitumen Reseal			
SRV – Parks/Sportsfields Projects			
SRV – Playground Upgrades			
<b>TOTAL SRV PROGRAM OF WORKS</b>	<b>\$1.225M</b>	<b>\$1.225M</b>	<b>\$1.225M</b>





Could be 10B?



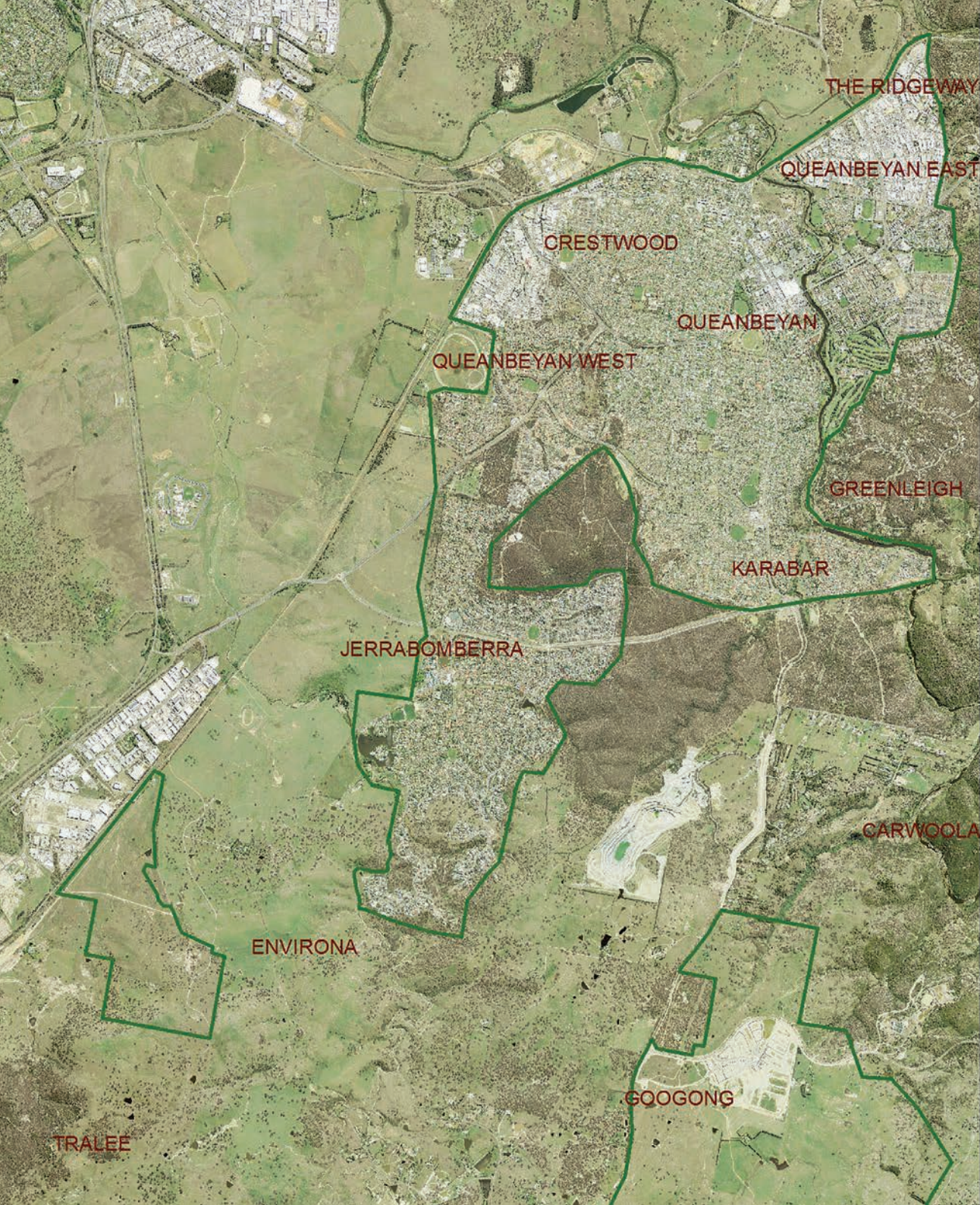
# REVENUE ISSUES: STORMWATER MANAGEMENT SERVICE CHARGE

NSW Councils have the ability to implement a Stormwater Levy Program to provide funding for stormwater management and infrastructure within their local government area. The NSW Government amended the Local Government Act in 2005 to allow councils to implement a levy to cover some or all of the costs of providing new/additional stormwater management services within a catchment, suburb, town or local government area (LGA). The levy has a maximum limit set at \$25 per urban residential property and \$25 per 350m<sup>2</sup> for urban business properties.

The former Queanbeyan City Council has had a stormwater management levy in place which applies to most of its urban area (see Map below). This levy will continue under QPRC and will not apply to properties within the former Palerang Council area. Council has the ability to extend the levy which falls outside the rate peg requirements and has sought a report on a stormwater strategy for Bungendore which may open the option for a levy to fund stormwater works in the town. However, before such a levy could be applied there would need to be an extension of stormwater management planning to cover any new areas.

PROPERTY TYPE	Stormwater Levy per property 2018-19	Stormwater Levy per property 2019-20	Stormwater Levy per property 2020-21
Residential	\$20	\$20	\$20
Residential – Strata/Flats	\$12.50	\$12.50	\$12.50
Business Premise (per 350m <sup>2</sup> )	\$20	\$20	\$20
Business Premise – Strata Units (per 350m <sup>2</sup> )	<b>\$12.50</b>	<b>\$12.50</b>	<b>\$12.50</b>
<b>PROJECTED INCOME</b>	<b>\$XXXX</b>	<b>\$XXXX</b>	<b>\$XXXX</b>





Queanbeyan Urban Stormwater Catchment  
Area subject to the Stormwater Management  
Service Charge



# REVENUE ISSUES: RATING & OTHER REVENUES

This Delivery Program will require Council to examine a number of issues pertaining to its revenue stream. These consist of:

## Rate Path Freeze

As part of the local government reform process the NSW Government introduced a **rate path freeze policy** to apply to all the newly merged councils. The NSW Government stated that:

- There would be no change to existing rate paths for newly merged councils. This provides ratepayers with certainty about their rates, and
- Ratepayers in new councils would have their rates protected against future increases during the rate path freeze period, meaning they will pay no more for their rates than they would have in their pre-merger council area for four years.

Essentially this means that the general rate income for newly merged councils must follow the same trajectory as if the merger had not occurred and that this policy must remain in place for the first four years of the new council's existence. The period covered by this policy covers until the end of the 2019-20 financial year. During this time newly merged councils are also restricted in applying for special rate variations.

## Rate Harmonisation

The Government's Rate Path Freeze Policy also excludes councils from commencing rate equalization across their newly merged area until the end of the rate path freeze period (2019-20). Council will commence the equalization process in the final year of this Delivery Program (2020-21 financial year). The Government has indicated that it may introduce a process requiring councils to stage in rate harmonization as part of its rate review process. IPART was tasked with undertaking the review which was reported to the Minister at the end of 2016. So far no recommendations have been actioned arising from the final report to the Minister. This may impact on how QPRC phases in its equalization process.

## Special Rate Variation

Council has signaled within its Long Term Financial Plan (LTFP) that it may seek a Special Rate Variation of around 1%. The Rate Path Freeze Policy excludes Council from applying for such until the four year period of the policy expires. This means Council could consider applying for a Special Rate Variation in the 2020-21 financial year. If Council decides on this path of action a comprehensive community engagement process will need to be implemented.

## Dividend Income from Utilities

Council has signaled that it wants to consider receiving a dividend from its utilities (Water and Sewer businesses).

## Review of Property Portfolio

Council is the owner of significant property portfolio located throughout the local government area. Council will be undertaking a review of these properties to ascertain which ones might be available for development, sale or lease.

## 13.

## THE DELIVERY PROGRAM BUDGET 2018-2021

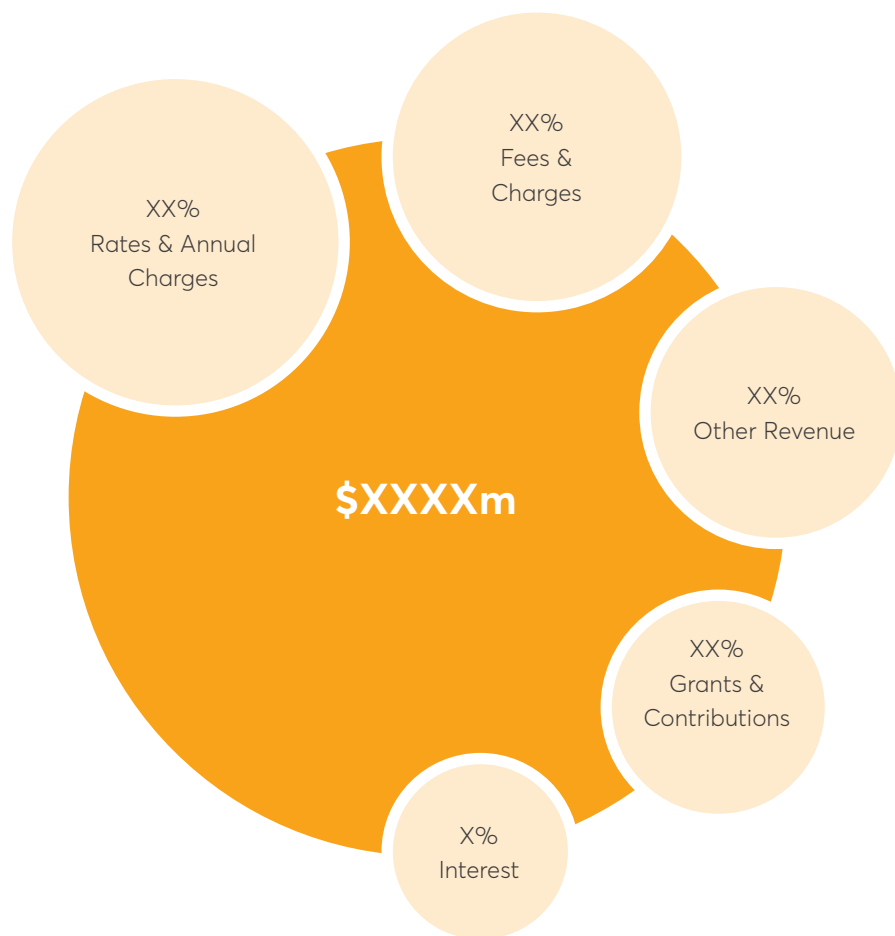
Category	2018-19	2019-20	2020-21
Operating income			
•			
•			
•			
TOTAL OPERATING INCOME			
Operating Expenditure			
•			
•			
•			
TOTAL OPERATING EXPENDITURE			
OPERATING SURPLUS/(DEFICIT)			
Capital Expenditure & Income			
•			
•			
•			
Cash Movements & Adjustments			
Non Cash Movements & Adjustments			
CASH SURPLUS/(DEFICIT) AFTER RESERVE TRANSFERS			
CASH SURPLUS/(DEFICIT) TO GENERAL FUND			



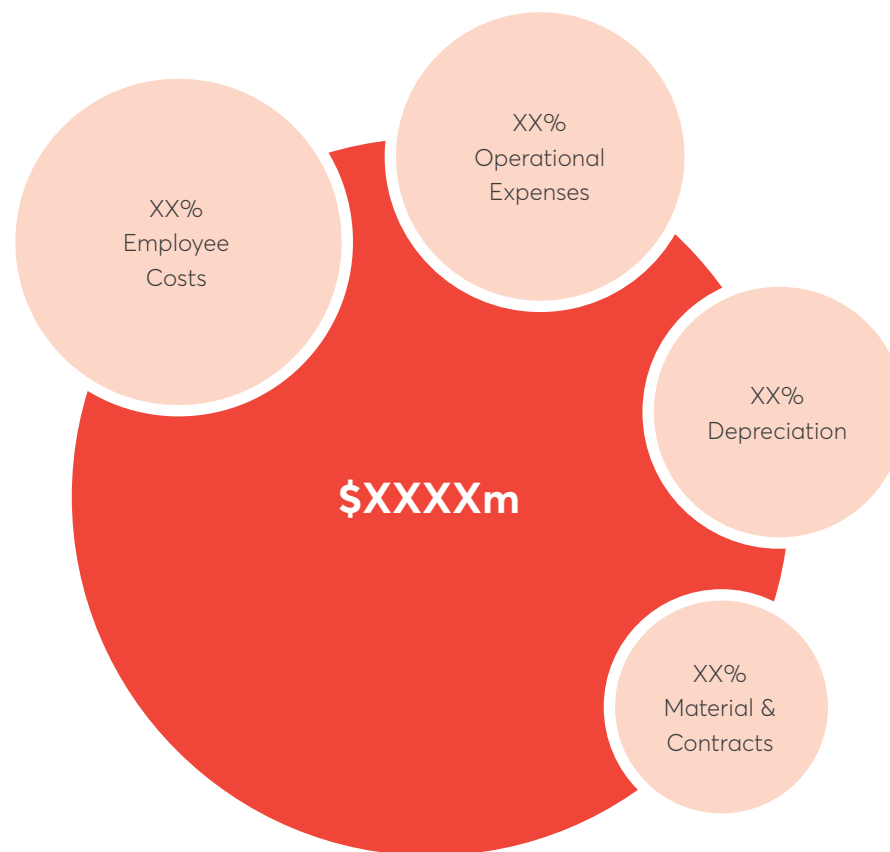
14.

# SOURCES OF OPERATING INCOME/EXPENDITURE 2018-2021

Sources of Operating Income 2018-2021





Areas of Operating Expenditure 2018-2021




15.

## SIGNIFICANT PROJECTS 2018-2021



Project Overview		Estimated Cost	Year 1 2018-19	Year 2 2019-20	Year 3 2020-21
 <p>Place Image Here</p> <p>Narrative/Description of the Project</p>					
Project Overview		Estimated Cost	Year 1 2018-19	Year 2 2019-20	Year 3 2020-21
 <p>Place Image Here</p> <p>Narrative/Description of the Project</p>					



Project Overview		Estimated Cost	Year 1 2018-19	Year 2 2019-20	Year 3 2020-21
	Narrative/Description of the Project				
Project Overview		Estimated Cost	Year 1 2018-19	Year 2 2019-20	Year 3 2020-21
	Narrative/Description of the Project				

Project Overview		Estimated Cost	Year 1 2018-19	Year 2 2019-20	Year 3 2020-21
<div>Place Image Here</div> <div>Narrative/Description of the Project</div>					
Project Overview		Estimated Cost	Year 1 2018-19	Year 2 2019-20	Year 3 2020-21
<div>Place Image Here</div> <div>Narrative/Description of the Project</div>					



Project Overview		Estimated Cost	Year 1 2018-19	Year 2 2019-20	Year 3 2020-21
	Narrative/Description of the Project				
	Place Image Here				
Project Overview		Estimated Cost	Year 1 2018-19	Year 2 2019-20	Year 3 2020-21
	Narrative/Description of the Project				
	Place Image Here				

Infrastructure graphic to be created



## 16.

# OVERVIEW OF SIGNIFICANT FUNCTIONS – HOW THE DELIVERY PROGRAM IS STRUCTURED

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 128 Programs – (See Table below). On top of this Council also delivers a range of Projects to the community which are normally set out in Council's Capital Works Schedule which is outlined in Section 14 of this Delivery Program.

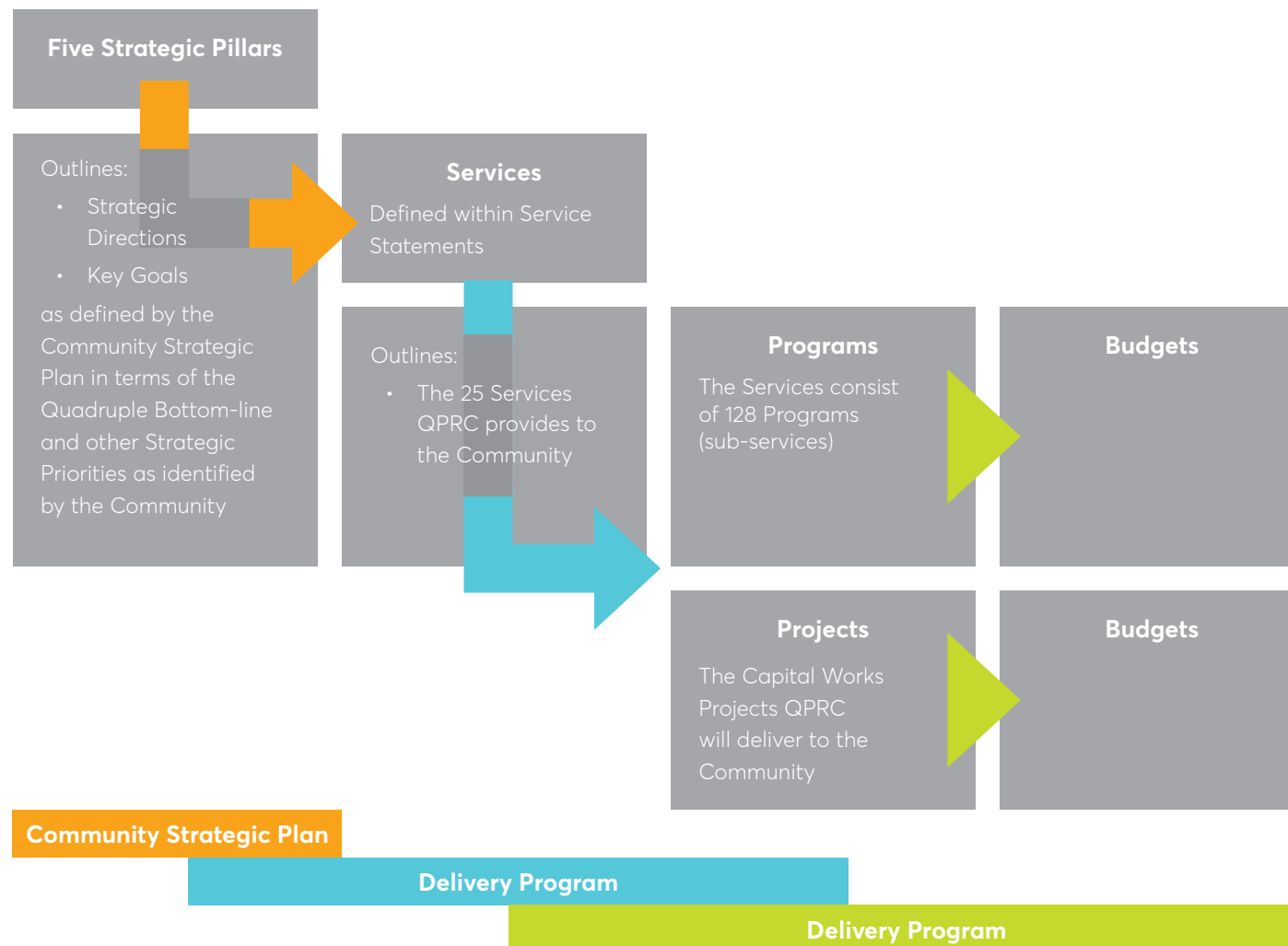
SERVICE STATEMENTS	1. COMMUNITY		2. CHOICE	3. CHARACTER	
	Service:		Service:	Service:	
	1. Culture 2. Community	3. Education 4. Recreation	5. Business 6. Health	7. Development 8. Urban Landscapes	9. Natural Landscapes 10. Sustainability
	Program: 1.1 Cultural Development 1.2 Performance 1.3 Community 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 Disabled 2.6 Community Development	2.7 Engagement 2.8 Community Arts 2.9 Customer/Asset Triage 3.1 Library 3.2 Knowledge 3.3 By-Laws 3.4 Animals 4.1 Indoor sports 4.2 Aquatic 4.3 Sports 4.4 Events	Program: 5.1 Economic 5.2 Tourism 5.3 Events 5.4 Conference 5.5 Place Management 5.6 Development liaison 5.7 Certification 5.8 Saleyards 5.9 Caravan Parks 6.1 Food/premises 6.2 Cemetery	Program: 7.1 Development assessment 7.2 Subdivision assessment 7.3 Subdivision certification 7.4 Development contributions 7.5 Development control 7.6 New release 8.1 Parks/Playgrounds/Sportsfields 8.2 CBD	8.3 Signage 8.4 Public Amenities 8.5 Community Land 9.1 Natural Resource Management 9.2 Catchment 9.3 Vegetation 9.4 Environmental health 10.1 Education 10.2 Climate 10.3 Monitoring & Reporting 10.4 Sustainability Projects
PROJECTS Capital Works Schedule	Projects		Projects	Projects	

SERVICE STATEMENTS	3. CHARACTER	4. CONNECTION		5. CAPABILITY		
	<b>Service:</b> 11. Strategic Planning	<b>Service:</b> 12. Transport 13. Water 14. Sewer	15. Waste 16. Facilities 17. Assets & Logistics	<b>Service:</b> 18. People 19. Technology 20. Financial	21. Quality 22. Risk 23. Property	<b>COUNCIL</b> 24. Strategy 25. Executive
	Program: 11.1 Land Use 11.2 Heritage 11.3 Community Land 11.4 Profiling 11.5 Spatial/LIS/ Naming 11.6 Certificates 11.7 Native Title	Program: 12.1 Roads 12.2 Bridges 12.3 Paths/Cycleways 12.4 Traffic/Safety 12.5 Parking 12.6 Public Transport 12.7 Cross Border/ Smart City 13.1 Water Operations 13.2 Water Infrastructure 13.3 Stormwater/ Recycling 14.1 Sewer Operations 14.2 Sewer Infrastructure	15.1 Waste Operations 15.2 Waste Infrastructure 16.1 Buildings 16.2 Sustainability 16.3 Security 17.1 Design/Support 17.2 Asset Triage/ Planning 17.3 Emergency 17.4 Plant/Fleet 17.5 RMS Contract 17.6 Projects 17.7 Private Works	Program: 18.1 Human Resource Management 18.2 Capability & Development 18.3 Payroll 18.4 WHS 18.5 Change Management 19.1 Network 19.2 Systems 19.3 Applications 19.4 Digital workforce 19.5 Digital Strategy 19.6 Records 20.1 Accounting 20.2 Revenue 20.3 Reporting 20.4 Procurement/ Store	20.5 Grants 20.6 Budget 21.1 Business Excellence 21.2 Business Analysis 21.3 Business Reporting 21.4 Quality Assurance 21.5 Red Tape Reduction 21.6 Projects 22.1 Risk 22.2 Insurances 22.3 Audit 22.4 Business Continuity 23.1 Property Management 24.1 Integrated Planning & Reporting 24.2 Sustainability	24.3 Property 24.4 Asset 24.5 Workforce 24.6 Communications 24.7 Financial 24.8 Client UX 25.1 Public/Privacy Office 25.2 Code and Complaints 25.3 Meetings 25.4 Legal 25.5 Governance 25.6 Elections 25.7 Councillors 25.8 CBRJO
<b>PROJECTS</b> Capital Works Schedule	Projects	Projects		Projects		

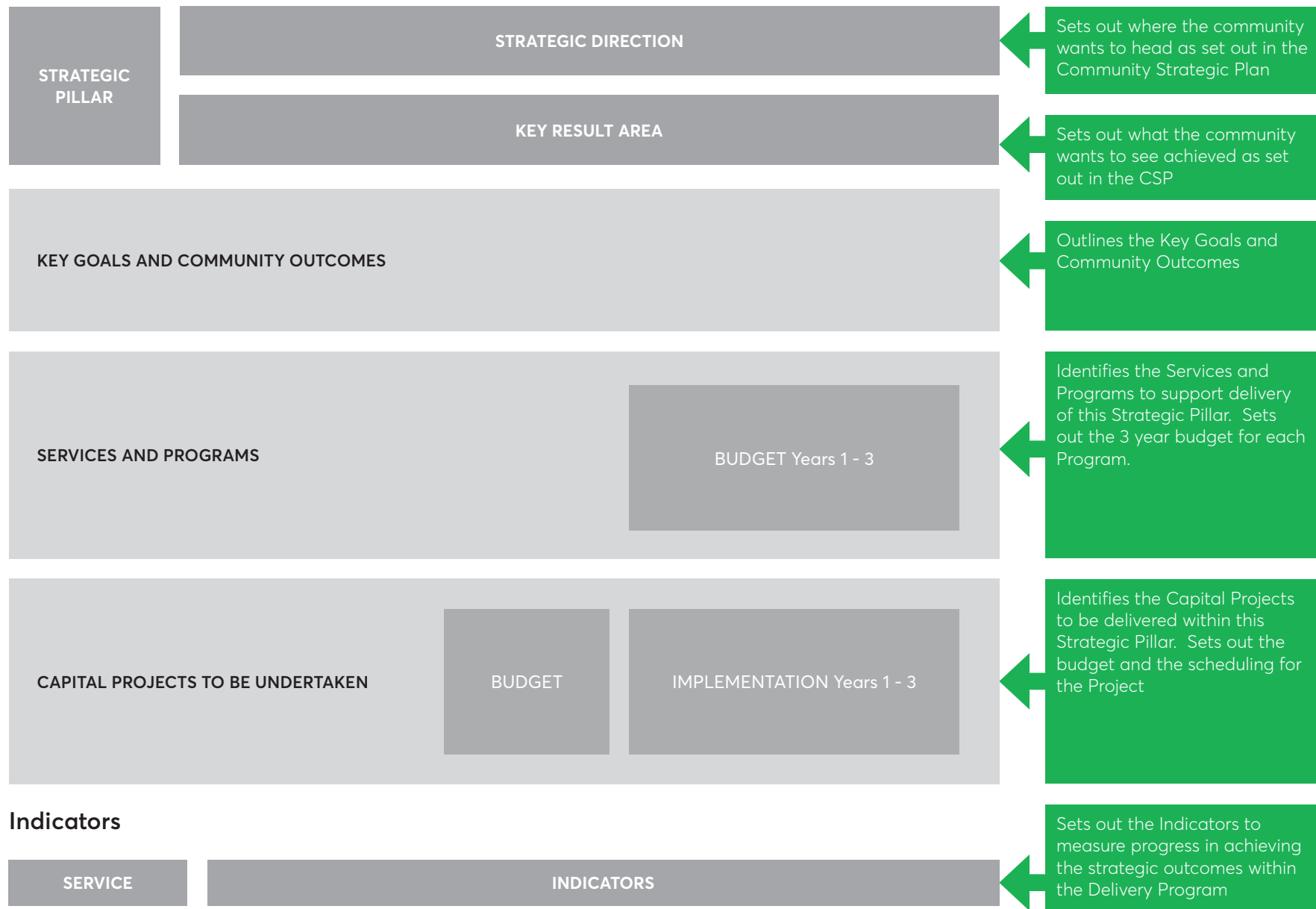


As noted in Figure 2 (p.6), this Delivery Program has to be consistent with the objectives and strategies defined within the Community Strategic Plan. Also, it has to outline the 'Functions' – (services, programs and projects) the Council proposes to undertake over the period of the Delivery Program (in this case 2018 – 2021). Figures 8 & 9 below show how QPRC's Delivery Program is structured.

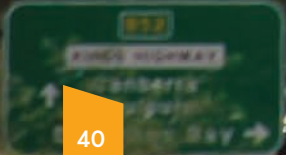
**Figure 3: Key findings of the Community Engagement – What you have told us**



**Figure 9: The General Layout of the Delivery Program**







STRATEGIC  
PILLAR

1

**COMMUNITY**

# A VIBRANT AND ACTIVE QUEANBEYAN-PALERANG

A SAFE, HARMONIOUS AND HEALTHY COMMUNITY  
LEADING FULFILLED LIVES

KEY GOAL	COMMUNITY OUTCOME
1.1 We build on and strengthen our community cultural life and heritage	The community has a diverse and active cultural environment and takes pride in its rich heritage
1.2 We are an inclusive region with access to opportunities and community support services by those who need them most	The community is welcoming and inclusive and residents feel they are connected and belong
1.3 We are a safe community	The community feels safer and more secure
1.4 We are a learning community	The community has access to a socially inclusive and welcoming library and museum service to allow for the ongoing expansion of our knowledge capacity



SERVICE	WHAT THIS SERVICE DOES - Service Objective	PROGRAMS PROVIDED WITHIN THE SERVICE (The Programs include Operational Projects)	BUDGET		
			Year 1	Year 2	Year 3
<b>1. Culture</b>	Develops the cultural capacity of the community through the availability and participation in the arts, performance, community and cultural gathering, events and exhibitions	1.1 Cultural Development 1.2 Performance 1.3 Community Gathering 1.4 Events 1.5 Museums 1.6 Sister City			
<b>Total Budget for Service</b>					
<b>2. Community</b>	Develops the sense of community through the availability and participation in youth, children and indigenous services and support for disability services 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.	2.1 Children 2.2 Youth 2.3 Aged 2.4 Indigenous 2.5 Disabled 2.6 Community Development 2.7 Engagement 2.8 Community Arts 2.9 Customer/Asset Triage			
<b>Total Budget for Service</b>					

SERVICE	WHAT THIS SERVICE DOES - Service Objective	PROGRAMS PROVIDED WITHIN THE SERVICE (The Programs include Operational Projects)	BUDGET		
			Year 1	Year 2	Year 3
3. Education	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	3.1 Library 3.2 Knowledge 3.3 By-Laws 3.4 Animals			
Total Budget for Service					
4. Recreation	Supports the active recreational , sporting and health pursuits of the community through the provision of facilities and recreational programs and events	4.1 Indoor sports 4.2 Aquatic 4.3 Sports 4.4 Events			
Total Budget for Service					



PROJECTS*	DESCRIPTION	ESTIMATED BUDGET	IMPLEMENTATION			
			Year 1	Year 2	Year 3	
Project 1	Description of the Project	\$XXXXXXXX				
		Community Engagement				
Project 2	Description of the Project	\$XXXXXXXX				
		Community Engagement				
Project 3	Description of the Project	\$XXXXXXXX				
		Community Engagement				
Project 4	Description of the Project	\$XXXXXXXX				
		Community Engagement				
Project 5	Description of the Project	\$XXXXXXXX				
		Community Engagement				

\*The Projects listed are Capital Projects only



Concept Development



Planning Approval



Delivery/Construction



Inform



Consult



Involve

SERVICE	INDICATORS
1. Culture	<ul style="list-style-type: none"> <li>• Cultural Development</li> <li>• Performance</li> <li>• Community Gathering</li> <li>• Events</li> <li>• Museums</li> <li>• Sister City</li> </ul> 6
2. Community	<ul style="list-style-type: none"> <li>• Children</li> <li>• Youth</li> <li>• Aged</li> <li>• Indigenous</li> <li>• Disabled</li> <li>• Community Development</li> <li>• Engagement</li> <li>• Community Arts</li> <li>• Customer/Asset Triage</li> </ul> 9
3. Education	<ul style="list-style-type: none"> <li>• Library</li> <li>• Knowledge</li> <li>• Bylaws</li> <li>• Animals</li> </ul> 4
4. Recreation	<ul style="list-style-type: none"> <li>• Indoor sports</li> <li>• Aquatic</li> <li>• Sports</li> <li>• Events</li> </ul> 4





STRATEGIC  
PILLAR

2

CHOICE

## A PROSPEROUS QUEANBEYAN-PALERANG

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

KEY GOAL	COMMUNITY OUTCOME
2.1 We will continue the ongoing revitalisation of the Queanbeyan CBD, suburban centres and rural villages	The city and village CBDs are dynamic and thriving places which attract economic activity
2.2 We will promote Queanbeyan-Palerang as a tourism destination of choice	The region has a thriving tourism sector building upon the economic and environmental advantages the region provides
2.3 Our local businesses are well run and environmentally sound ensuring quality services and high level risk management	The region's businesses underpin good economic performance with a sound public risk management approach

SERVICE	WHAT THIS SERVICE DOES - Service Objective	PROGRAMS PROVIDED WITHIN THE SERVICE (The Programs include Operational Projects)	BUDGET		
			Year 1	Year 2	Year 3
5. Business	Develops and supports business generation initiatives, CBD place management, tourism programs and events to build economic and employment capability and capacity within the LGA	5.1 Economic 5.2 Tourism 5.3 Events 5.4 Conference 5.5 Place Management 5.6 Development Liaison 5.7 Certification 5.8 Saleyards			
Total Budget for Service					
6. Health	Manages public and environmental health risk of businesses through the determination of applications and monitoring compliance	6.1 Food/Premises 6.2 Cemetery			
Total Budget for Service					



PROJECTS*	DESCRIPTION	ESTIMATED BUDGET	IMPLEMENTATION		
			Year 1	Year 2	Year 3
Project 1	Description of the Project	\$XXXXXXXX			
	Community Engagement				
Project 2	Description of the Project	\$XXXXXXXX			
	Community Engagement				
Project 3	Description of the Project	\$XXXXXXXX			
	Community Engagement				

*\*The Projects listed are Capital Projects only*



SERVICE	INDICATORS	
5. Business	<ul style="list-style-type: none"><li>• Economic</li><li>• Tourism</li><li>• Events</li><li>• Conference</li><li>• Place Management</li><li>• Development Liaison</li><li>• Certification</li><li>• Saleyards</li><li>• Caravan Parks</li></ul>	9
6. Health	<ul style="list-style-type: none"><li>• Food Premises</li><li>• Cemetery</li></ul>	2









STRATEGIC  
PILLAR

3

CHARACTER

## A SUSTAINABLE QUEANBEYAN-PALERANG

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

KEY GOAL	COMMUNITY OUTCOME
3.1 We consider the environmental impacts of future development	The region has quality development which supports the sustainable growth
3.2 Our region's urban landscapes are well managed and maintained promoting community pride	The region's public places are clean and attractive
3.3 Our natural landscapes and water resources are sustainably managed	The land, vegetation and waterways of the region are managed in an integrated manner
3.4 We actively promote and implement sound resource conservation and good environmental practice	The community applies good environmental practice in their activities
3.5 We ensure the future planning for the region is well coordinated and provides for its sustainable management	The planning for the future of the region provides for and enhances the sustainable management of our natural and built landscapes

SERVICE	WHAT THIS SERVICE DOES - Service Objective	PROGRAMS PROVIDED WITHIN THE SERVICE (The Programs include Operational Projects)	BUDGET		
			Year 1	Year 2	Year 3
<b>7. Development</b>	Supports sustainable growth of the LGA through assessment, determination of development, subdivision and buildings and manages risk through monitoring their compliance	7.1 Development Assessment 7.2 Subdivision Assessment 7.3 Subdivision Certification 7.4 Development Contributions 7.5 Development Control 7.6 New Release			
Total Budget for Service					
<b>8. Urban Landscapes</b>	Shapes and maintains urban parks, reserves, sportsfields, playgrounds, CBD, village centres and community lands as sustainable and attractive spaces. It also provides wayfinding signage for the LGA	8.1 Parks/Playgrounds/Sportsfields 8.2 CBD 8.3 Signage 8.4 Public Amenities 8.5 Community Land			
Total Budget for Service					
<b>9. Natural Landscapes</b>	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	9.1 Natural Resource Management 9.2 Catchment 9.3 Vegetation 9.4 Environmental Health			
Total Budget for Service					



SERVICE	WHAT THIS SERVICE DOES - Service Objective	PROGRAMS PROVIDED WITHIN THE SERVICE (The Programs include Operational Projects)	BUDGET		
			Year 1	Year 2	Year 3
10. Sustainability	Increases awareness to change environmental behaviours	10.1 Education 10.2 Climate 10.3 Monitoring & Reporting 10.4 Sustainability Projects			
Total Budget for Service					
11. Strategic Planning	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.	11.1 Land Use 11.2 Heritage 11.3 Community Land 11.4 Profiling 11.5 Spatial/LIS/Naming 11.6 Certificates 11.7 Native Title			
Total Budget for Service					

PROJECTS*	DESCRIPTION	ESTIMATED BUDGET	IMPLEMENTATION			
			Year 1	Year 2	Year 3	
Project 1	Description of the Project	\$XXXXXXXX				
		Community Engagement				
Project 2	Description of the Project	\$XXXXXXXX				
		Community Engagement				
Project 3	Description of the Project	\$XXXXXXXX				
		Community Engagement				
Project 4	Description of the Project	\$XXXXXXXX				
		Community Engagement				
Project 5	Description of the Project	\$XXXXXXXX				
		Community Engagement				
Project 6	Description of the Project	\$XXXXXXXX				
		Community Engagement				
Project 7	Description of the Project	\$XXXXXXXX				
		Community Engagement				

\*The Projects listed are Capital Projects only



Concept Development



Planning Approval



Delivery/Construction



Inform



Consult



Involve

SERVICE	INDICATORS
7. Culture	<ul style="list-style-type: none"> <li>• Development Assessment</li> <li>• Subdivision Assessment</li> <li>• Subdivision Certification</li> <li>• Development Contributions</li> <li>• Development Control</li> <li>• New Release</li> </ul> 6
8. Community	<ul style="list-style-type: none"> <li>• Parks/Playgrounds/Sportsfields</li> <li>• CBD</li> <li>• Signage</li> <li>• Public Amenities</li> <li>• Community Land</li> </ul> 5
9. Education	<ul style="list-style-type: none"> <li>• Natural Resource Management</li> <li>• Catchment</li> <li>• Vegetation</li> <li>• Environmental Health</li> </ul> 4
10. Recreation	<ul style="list-style-type: none"> <li>• Education</li> <li>• Climate</li> <li>• Monitoring &amp; Reporting</li> <li>• Sustainability Projects</li> </ul> 4
11. Strategic Planning	<ul style="list-style-type: none"> <li>• Land Use</li> <li>• Heritage</li> <li>• Community Land</li> <li>• Profiling</li> <li>• Spatial/LIS/Naming</li> <li>• Certificates</li> <li>• Native Title</li> </ul> 7





# A CONNECTED QUEANBEYAN-PALERANG

A WELL CONNECTED COMMUNITY WITH GOOD  
INFRASTRUCTURE ENHANCING QUALITY OF LIFE

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



SERVICE	WHAT THIS SERVICE DOES - Service Objective	PROGRAMS PROVIDED WITHIN THE SERVICE (The Programs include Operational Projects)	BUDGET		
			Year 1	Year 2	Year 3
<b>12. Transport</b>	Supports the safe and equitable movement of commuters, visitors and freight into and through the LGA through contemporary maintained and renewed roads, bridge and paths infrastructure and public transport facilities	12.1 Roads 12.2 Bridges 12.3 Paths/Cycleways 12.4 Traffic/Safety 12.5 Parking 12.6 Public Transport 12.7 Cross Border/Smart City			
Total Budget for Service					
<b>13. Water</b>	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	13.1 Water Operations 13.2 Water Infrastructure 13.3 Stormwater/Recycling			
Total Budget for Service					
<b>14. Sewer</b>	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	14.1 Sewer Operations 14.2 Sewer Infrastructure			
Total Budget for Service					



SERVICE	WHAT THIS SERVICE DOES - Service Objective	PROGRAMS PROVIDED WITHIN THE SERVICE (The Programs include Operational Projects)	BUDGET		
			Year 1	Year 2	Year 3
<b>15. Waste</b>	Support public and environmental health and generation of business through changing community and business behaviours, minimilisation of waste to landfill and greater utilisation of recycled waste	15.1 Waste Operations 15.2 Waste Infrastructure			
Total Budget for Service					
<b>16. Facilities</b>	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	16.1 Buildings 16.2 Sustainability 16.3 Security			
Total Budget for Service					
<b>17. Logistics</b>	Provides asset management and logistics for the organisation through well planned, sited and designed infrastructure and support facilities. Utilises contemporary design and actively seek contracts and procure infrastructure projects, delivered through contemporary contract and project management.	17.1 Design support 17.2 Asset Triage/Planning 17.3 Emergency 17.4 Plant/Fleet 17.5 RMS Contract 17.6 Projects 17.7 Private Works			
Total Budget for Service					

PROJECTS*	DESCRIPTION	ESTIMATED BUDGET	IMPLEMENTATION					
			Year 1		Year 2		Year 3	
<b>Project 1</b>	Description of the Project	\$XXXXXXXX						
	Community Engagement							
<b>Project 2</b>	Description of the Project	\$XXXXXXXX						
	Community Engagement							
<b>Project 3</b>	Description of the Project	\$XXXXXXXX						
	Community Engagement							
<b>Project 4</b>	Description of the Project	\$XXXXXXXX						
	Community Engagement							
<b>Project 5</b>	Description of the Project	\$XXXXXXXX						
	Community Engagement							
<b>Project 6</b>	Description of the Project	\$XXXXXXXX						
	Community Engagement							

PROJECTS*	DESCRIPTION	ESTIMATED BUDGET	IMPLEMENTATION					
			Year 1		Year 2		Year 3	
<b>Project 7</b>	Description of the Project	\$XXXXXXXX						
		Community Engagement						
<b>Project 8</b>	Description of the Project	\$XXXXXXXX						
		Community Engagement						
<b>Project 9</b>	Description of the Project	\$XXXXXXXX						
		Community Engagement						
<b>Project 10</b>	Description of the Project	\$XXXXXXXX						
		Community Engagement						
<b>Project 11</b>	Description of the Project	\$XXXXXXXX						
		Community Engagement						

\*The Projects listed are Capital Projects only





SERVICE	INDICATORS
12. Transport	<ul style="list-style-type: none"> <li>• Roads</li> <li>• Bridges</li> <li>• Paths/Cycleways</li> <li>• Traffic/Safety</li> <li>• Parking</li> <li>• Public Transport</li> <li>• Cross Border/Smart City</li> </ul>
13. Water	<ul style="list-style-type: none"> <li>• Water Operations</li> <li>• Water Infrastructure</li> <li>• Stormwater/Recycling</li> </ul>
14. Sewer	<ul style="list-style-type: none"> <li>• Sewer Operations</li> <li>• Sewer Infrastructure</li> </ul>
15. Waste	<ul style="list-style-type: none"> <li>• Waste Operations</li> <li>• Waste Infrastructure</li> </ul>
16. Facilities	<ul style="list-style-type: none"> <li>• Buildings</li> <li>• Sustainability</li> <li>• Security</li> </ul>
17. Assets & Logistics	<ul style="list-style-type: none"> <li>• Design/Support</li> <li>• Asset Triage/Planning</li> <li>• Emergency</li> <li>• Plant/Fleet</li> <li>• RMS Contract</li> <li>• Projects</li> <li>• Private Works</li> </ul>









STRATEGIC  
PILLAR

5

CAPABILITY

# A WELL GOVERNED QUEANBEYAN-PALERANG

A CAPABLE ORGANISATION THAT LEADS A COMMUNITY  
WHICH IS ENGAGED AND PARTICIPATIVE

KEY GOAL	COMMUNITY OUTCOME
5.1 Our Council is highly professional in delivering services to the community	Council has a highly trained and professional workforce which achieves excellence in its activities
5.2 Our Council is efficient and innovative	The community is serviced by an efficient, effective and innovative Council that provides value for money
5.3 Our Council has in place systems to provide quality services to its customers	Council has in place systems to provide for smart and authoritative self-service
5.4 Our Council's financial systems are reliable, efficient and effective	Council has in place reliable financial management systems which provide for authoritative and prompt decision making
5.5 Our Council has in place appropriate risk management frameworks	Council operates within a risk minimisation framework to provide for organisational efficiencies
5.6 Our Council's property portfolio is managed efficiently and effectively to maximise returns to the community	Council strategically manages its property portfolio
5.7 We have a well informed and engaged community	Council communicates and engages effectively and efficiently with its stakeholders
5.8 Our Council's activities work to achieve the Community's Vision and aspirations	Council actively works with the community to help it achieve its long term aspirations as set out in the Community Strategic Plan

SERVICE	WHAT THIS SERVICE DOES - Service Objective	PROGRAMS PROVIDED WITHIN THE SERVICE (The Programs include Operational Projects)	BUDGET		
			Year 1	Year 2	Year 3
<b>18. People</b>	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. Efficient triage of customer service through courtesy and education of residents and business	18.1 Human Resource Management 18.2 Capability & Development 18.3 Payroll 18.4 Work, Health & Safety 18.5 Change Management			
Total Budget for Service					
<b>19. Technology</b>	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	19.1 Network 19.2 Systems 19.3 Applications 19.4 Digital Workforce 19.5 Digital Strategy 19.6 Records			
Total Budget for Service					
<b>20. Financial</b>	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	20.1 Accounting 20.2 Revenue 20.3 Reporting 20.4 Procurement/Store 20.5 Grants 20.6 Budget			
Total Budget for Service					

SERVICE	WHAT THIS SERVICE DOES - Service Objective	PROGRAMS PROVIDED WITHIN THE SERVICE (The Programs include Operational Projects)	BUDGET		
			Year 1	Year 2	Year 3
<b>21. Quality</b>	Develops and supports contemporary quality frameworks designed to streamline and improve systems and processes, reduce red tape and promote innovation in work practices	21.1 Business Excellence 21.2 Business Analysis 21.3 Business Reporting 21.4 Quality Assurance 21.5 Red Tape Reduction 21.6 Projects			
Total Budget for Service					
<b>22. Risk</b>	Positively mitigate jurisdictional and organisational risk through the management of risk appetite, risk controls and collaborative work practices	22.1 Risk 22.2 Insurances 22.3 Audit			
Total Budget for Service					
<b>23. Property</b>	Administer property conveyancing and strategically invest and generate appropriate returns on divestment or development of Council's property portfolio	23.1 Property Management			
Total Budget for Service					



SERVICE	WHAT THIS SERVICE DOES - Service Objective	PROGRAMS PROVIDED WITHIN THE SERVICE (The Programs include Operational Projects)	BUDGET		
			Year 1	Year 2	Year 3
<b>24. Strategy</b>	Undertakes Council's corporate planning requirements within the context of the Integrated Planning & 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	24.1 Integrated Planning & Reporting 24.2 Sustainability 24.3 Property 24.4 Asset 24.5 Workforce 24.6 Communications 24.7 Financial 24.8 Client UX			
Total Budget for Service					
<b>25. Executive</b>	Supports the efficient and legal governance of the executive office and elected members through reliable and transparent decision-making and information frameworks	25.1 Public/Privacy Office 25.2 Code and Complaints 25.3 Meetings 25.4 Legal 25.5 Governance 25.6 Elections 25.7 Councillors 25.8 CBRJO			
Total Budget for Service					

PROJECTS*	DESCRIPTION	ESTIMATED BUDGET	IMPLEMENTATION					
			Year 1		Year 2		Year 3	
Project 1	Description of the Project	\$XXXXXXXX						
		Community Engagement						
Project 2	Description of the Project	\$XXXXXXXX						
		Community Engagement						
Project 3	Description of the Project	\$XXXXXXXX						
		Community Engagement						
Project 4	Description of the Project	\$XXXXXXXX						
		Community Engagement						

\*The Projects listed are Capital Projects only



SERVICE	INDICATORS
18. People	<ul style="list-style-type: none"> <li>• Human Resource Management</li> <li>• Capability &amp; Development</li> <li>• Payroll</li> <li>• Workplace Health &amp; Safety (WHS)</li> <li>• Change Management</li> </ul>
19. Technology	<ul style="list-style-type: none"> <li>• Network</li> <li>• Systems</li> <li>• Applications</li> <li>• Digital Workforce</li> <li>• Digital Strategy</li> <li>• Records</li> </ul>
20. Financial	<ul style="list-style-type: none"> <li>• Accounting</li> <li>• Revenue</li> <li>• Reporting</li> <li>• Procurement/Store</li> <li>• Grants</li> <li>• Budget</li> </ul>
21. Quality	<ul style="list-style-type: none"> <li>• Business Excellence</li> <li>• Business Analysis</li> <li>• Business Reporting</li> <li>• Quality Assurance</li> <li>• Red Tape Reduction</li> <li>• Projects</li> </ul>



SERVICE	INDICATORS
22. Risk	<ul style="list-style-type: none"> <li>• Risk</li> <li>• Insurances</li> <li>• Audit</li> <li>• Business Continuity</li> </ul> 4
23. Property	<ul style="list-style-type: none"> <li>• Property Management</li> </ul> 1
24. Strategy	<ul style="list-style-type: none"> <li>• Integrated Planning &amp; Reporting</li> <li>• Sustainability</li> <li>• Property</li> <li>• Asset</li> <li>• Workforce</li> <li>• Communications</li> <li>• Financial</li> <li>• Client UX</li> </ul> 8
25. Executive	<ul style="list-style-type: none"> <li>• Public/Privacy Office</li> <li>• Code and Complaints</li> <li>• Meetings</li> <li>• Legal</li> <li>• Governance</li> <li>• Elections</li> <li>• Councillors</li> <li>• CBRJO</li> </ul> 8

# GLOSSARY OF TERMS

## Annual Report

The Annual Report is one of the key points of accountability between a council and its community within the Integrated Planning & Reporting Framework. It primarily focuses on a council's implementation of its Delivery Program and Operational Plan reporting to the community on the achievement of the activities outlined in these two documents over the previous Financial Year. The Annual Report also includes some information that is prescribed by the Local Government (General) Regulation 2005. 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, code of conduct complaints, government information public access applications, legal costs etc.

## Capital Projects

Councils produce a Capital Works Schedule as part of their Delivery Program and Operational Plan. This schedule outlines the Capital Projects a council will be undertaking over the period of its Delivery Program (4 years) and Operational Plan (1 year). 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 Report

The Community Engagement Report provides a summary of the information and data gathered during the community engagement process for the development of this Community Strategic Plan. The Report summarises and analyses the information received by the Council which forms basis for the Queanbeyan-Palerang community's vision and long term aspirations.

## 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 IP&R Guidelines stress that "...it is important that sufficient time is allowed for community engagement ...[and]...it is also important to understand the difference between community consultation and community engagement." (Integrated Planning & Reporting Manual, March 2013 p.37) Best practice community engagement as prescribed by the International Association of Public Participation (IAP2) identifies five stages for engagement as being:

- Inform
- Consult
- Involve
- Collaborate
- Empower

The Integrated Planning & Reporting Manual recommends that councils should at the very least strive to achieve the 'involve' level of engagement and if at all possible look at implementing 'collaborate' methods in developing their new Community Strategic Plans.

## Community Satisfaction Survey

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

## Community Strategic Plan

The Community Strategic Plan is a high level aspirational plan within the Integrated Planning & 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' which is owned by the community. Councils have a custodial role in initiating, preparing and maintaining the Community Strategic Plan on behalf of the residents of a local government area. Councils are 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 the 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 the 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.

## End of Term Report

The End of Term 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-Palerang Community Strategic Plan. This Report is produced at the end of a Council's four year term. Queanbeyan-Palerang's first End of Term Report will be produced in 2020 and only cover a three year period.

## Goals

Goals generally give focus to stakeholders by highlighting a direction to work towards and providing measurable milestones. Goals are vital for formulating successful strategies and plans and identifying aims

## IP&R 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 IP&R Framework is the Community Strategic Plan. This plan is a community focussed 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.

## Key Strategies

A key strategy is a plan, method or series of actions the community has identified for achieving a specific goal or outcome.

## Operational Projects

An Operational Project which although having a start and completion date like a Capital Project 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 Project budgets.



# GLOSSARY OF TERMS

## 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:

- A Strategic Workforce Management Strategy
- An Asset Management Strategy
- A Long Term Financial Plan
- An ICT Strategy
- A Risk Management Strategy

QPRC in recognition that it is a newly created council arising from the merging of Queanbeyan City and Palerang councils sees issues relating to systems integration and the development and implementation of a unified risk management framework are critical resourcing issues that need to be addressed alongside the three traditional components of a resourcing strategy.

## Service Statements

Councils deliver a wide range of services to meet the needs and wants of their communities. These services can consist of:

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

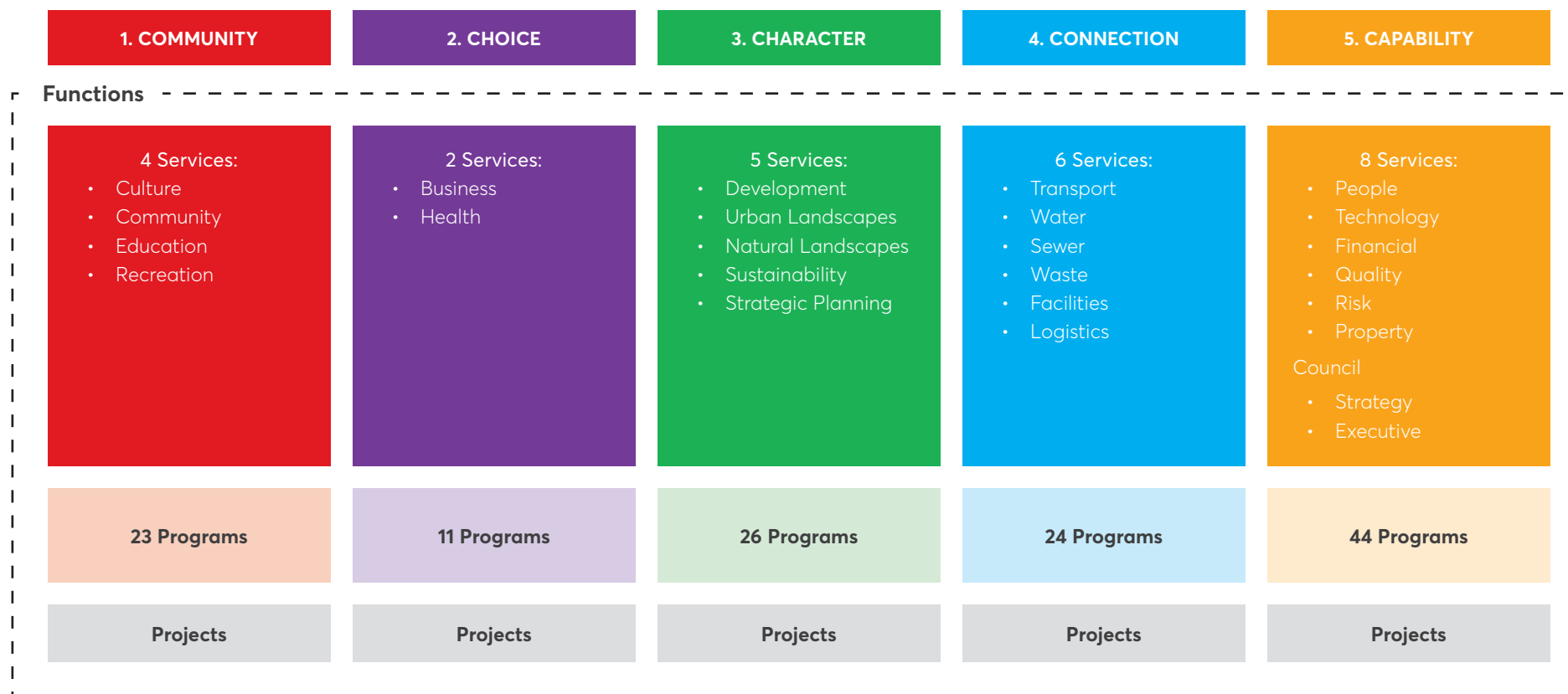
In Queanbeyan-Palerang Regional Council's case, the council delivers 25 services which consist of 128 Programs. These services are outlined in a series of Service Statements. A Service Statement provides a concise outline of a Service by setting out:

1. What the Service does
2. How it relates to the Strategic Outcomes identified within the Community Strategic Plan and links to various State Plans

3. What the legislative basis of the Service is – is it required by law and what is the policy framework it operates under
4. Who are the internal and external partners who can assist in the service's delivery
5. What are the Programs (sub-services) which make up the service
6. How is the provision of the Service funded (rates/grants/user charges etc)

## 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 128 Programs (sub-services) which include Operational according the Five Strategic Pillars which are based around the quadruple bottom-line plus the additional pillar of Connection. The diagram below shows how these Functions are structured within QPRC.



# GLOSSARY OF TERMS

## Social Justice Principals

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.

### ACCESS

All people should have fair access to services, resources and opportunities to improve their quality of life

### EQUITY

There should be fairness in decision making, prioritisation and allocation of resources particularly for those in need. Everyone should have a fair opportunity to participate in the future of the community. The planning process should take particular care to involve and protect the interests of people in vulnerable circumstances

### RIGHTS

Equal rights should be established and promoted, with opportunities provided for people from diverse linguistic, cultural and religious backgrounds to participate in community life

### PARTICIPATION

Everyone should have the maximum opportunity to genuinely participate in decisions which affect their lives

**Social Justice Principles  
underpinning the  
Queanbeyan-Palerang  
Community  
Strategic Plan**



## Stakeholder

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

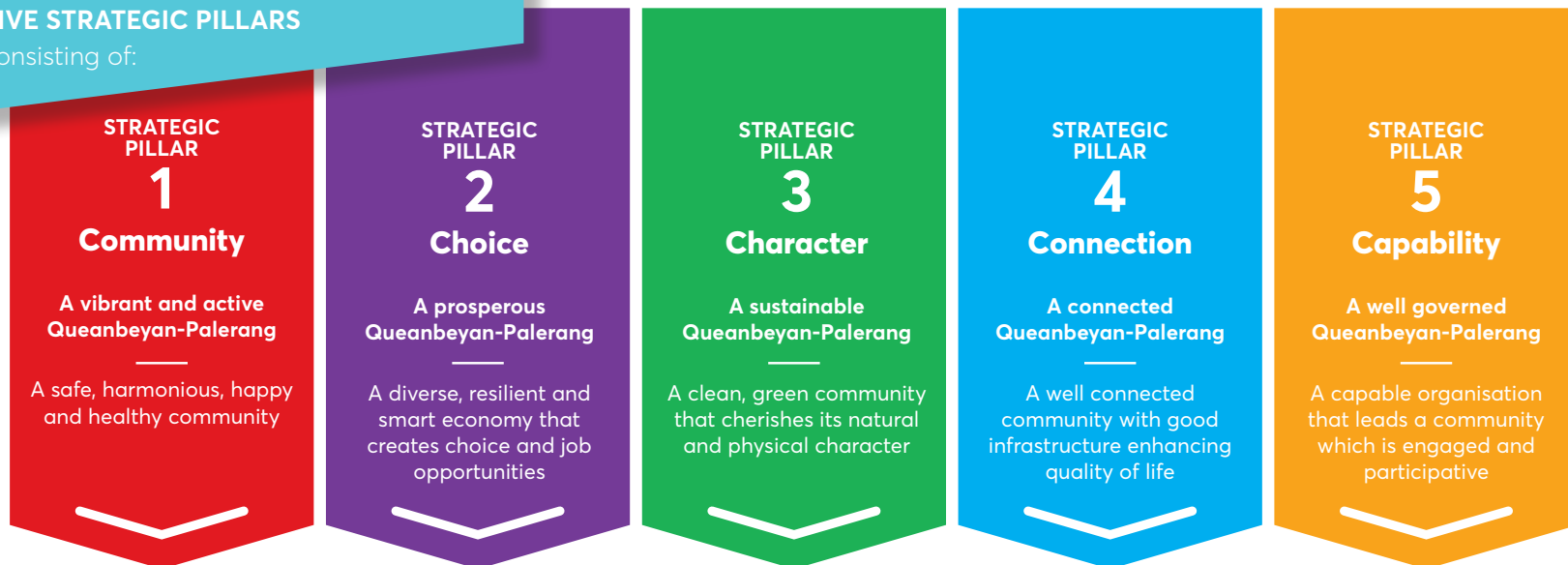
## Strategic Direction

A Strategic Direction provides a summary of where the community wants to head in the long term.

## 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 IP&R 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.

Queanbeyan-Palerang's Community Strategic Plan is structured around **FIVE STRATEGIC PILLARS** consisting of:



**COMMUNITY OUTCOMES** – As identified within the Community Strategic Plan





**OFFICES:** Council Headquarters – 256 Crawford Street  
Bungendore Office – 10 Majara Street  
Braidwood Office – 144 Wallace Street

**CONTACT:** Queanbeyan  
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F: 6285 6666

Bungendore/Braidwood  
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F: 6238 1290

E: [council@qprc.nsw.gov.au](mailto:council@qprc.nsw.gov.au)  
W: [www.qprc.nsw.gov.au](http://www.qprc.nsw.gov.au)