



QUEANBEYAN-PALERANG - REGIONAL COUNCIL

Operational Plan

2018-2019







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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 OPERATIONAL PLAN?

The Operational Plan is component of Council's Integrated Planning & Reporting Framework. It is a sub-plan of the Delivery Program – and therefore is not a separate entity. The framework calls for fully integrated plans, so the Delivery Program and the Operational Plan are wholly complementary. The Delivery Program spells out the strategies and has a budget normally covering the four year period of the program. 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 which includes the proposed rates, as well as setting out the fees and charges.

As Figure 1 on the following page 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 a council needs to delivery on community's aspirations; the Delivery Program sets out Council's strategic response to these aspirations; the annual Operational Plan outlines the Council's activities in each financial year. Figure 2 identifies how the various levels of the planning framework relate to each other.

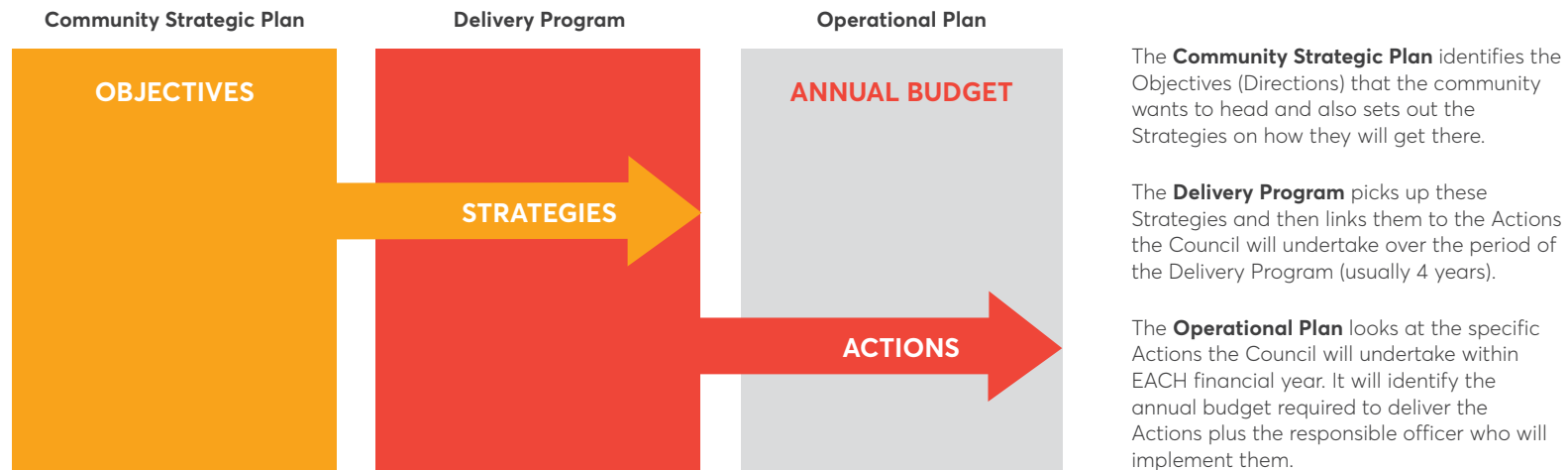
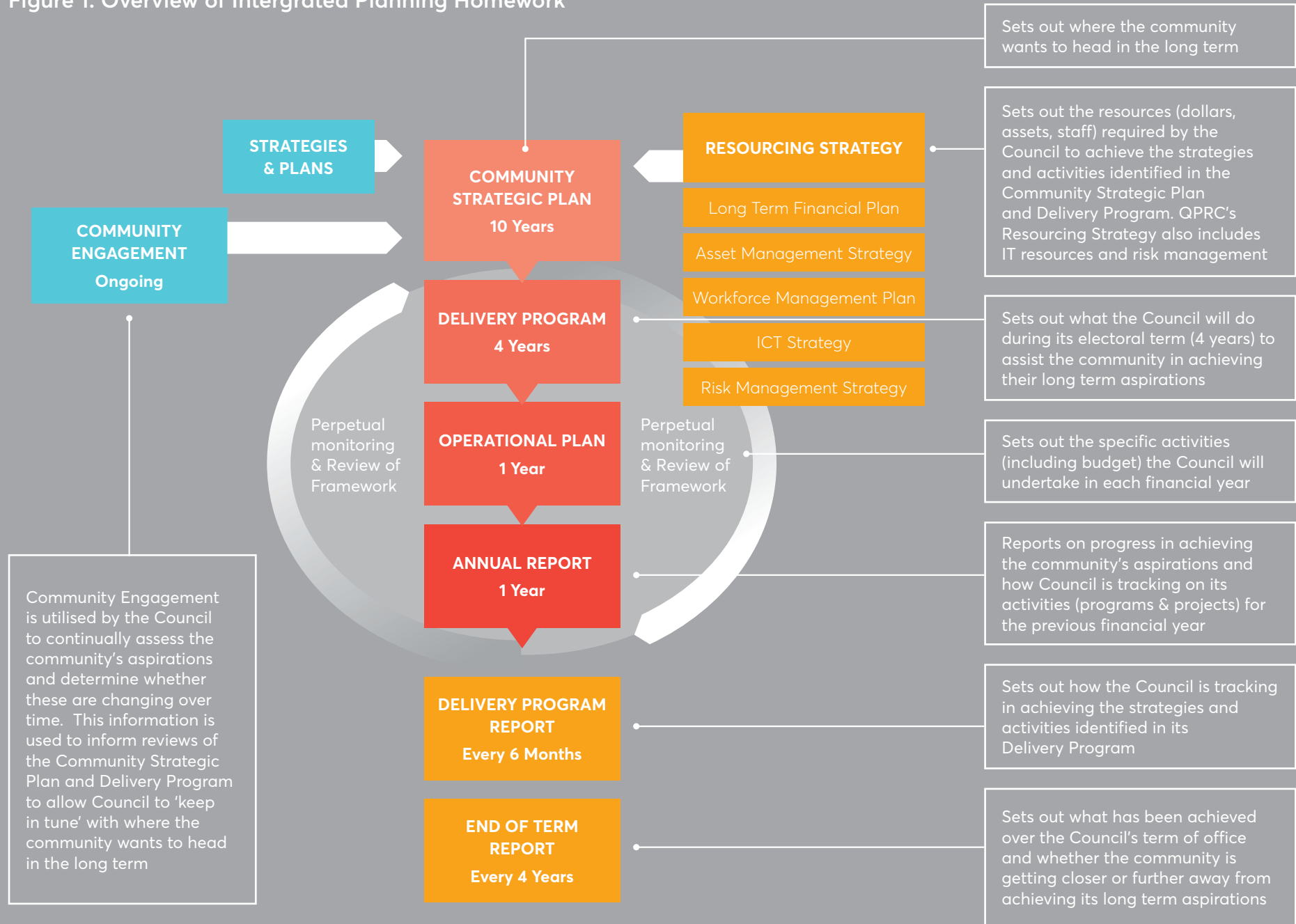


Figure 2: How the components of the Integrated Planning Framework relate to each other

Figure 1: Overview of Intergrated Planning Homework



3.

ABOUT US

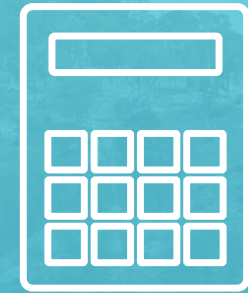
QUEANBEYAN-PALERANG – WHO ARE WE?

Queanbeyan-Palerang is located in south-eastern NSW and lies adjacent to the Australian Capital Territory (ACT). The Council came about after a merger in 2016 of the old Queanbeyan City and Palerang Councils.



ASSET BASE

\$1.7 billion



TOTAL BUDGET

\$243 million



WORK STATUS

Unemployment rate of **1.9%** compared to NSW rate of 5%

69.2% of the working population travels outside the LGA to work



INCOME

20.2% of the population earned a high income (\$1,500 or more per week) compared to 9.2% of Regional NSW population



POPULATION

Now **57,850**, increasing to **77,221** by 2036. **33.49%** increase.

Between now and 2036:

- **14.5%** increase of population under working age
- **86.5%** increase in retirement age population



ETHNICITY

11% of residents came from countries where English was not the first language

14,694 residents living in our region were born overseas

12% of residents speak a language other than English at home



ECONOMY

Gross Regional Product - **\$2.14m**, up from \$1.9m in 2009

17,497 local jobs

4,359 local businesses

31,640 employed residents

Tourism and hospitality sales for 2014-15 were **\$114.3m**



HOUSING

By 2036, Queanbeyan-Palerang will have additional **9,925 dwellings**

The average household size is expected to fall from **2.57** to **2.48** by 2036

Median house valuation is **\$563,825** - \$73,708 lower than median house value for NSW

4.

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. *(Use group photo)*

Unsure which group photo to use



Cr Tim Overall
Mayor



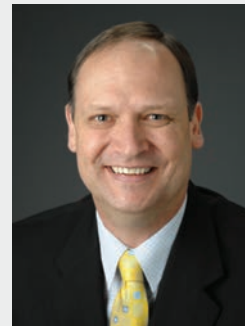
Cr Trevor Hicks
Deputy Mayor



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



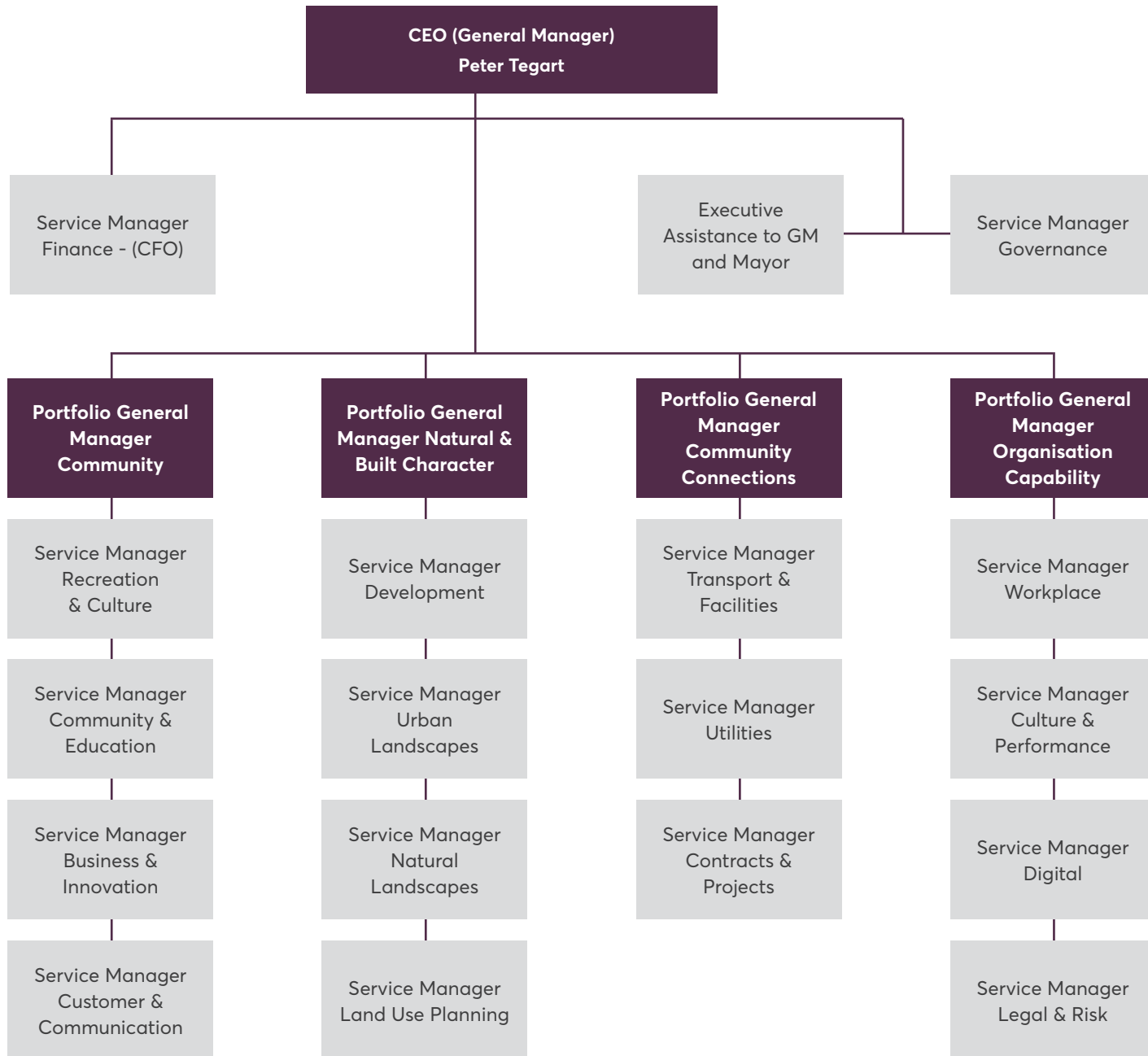
Cr Kenrick Winchester

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 Tegart
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



BRADY'S
COUNTRYWIDE

Marking the first letters in the country

ELLENDON

MOTEL

ELLENDON ST

7.

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



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

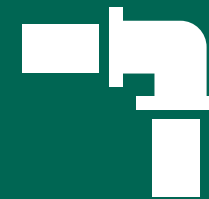
1 Saleyard



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.

THE COMMUNITY VISION AND ASPIRATIONS

The Community Engagement exercise asked the Queanbeyan-Palerang community to identify their long term aspirations for the region. This is set out in their Vision of what they want our region to be within the next ten years and a series of aspirational statements (which set out specific desires within the quadruple bottom-line of community, economy, environment and leadership as well as the additional strategic pillar of 'connection').

QUEANBEYAN PALERANG Our Vision – Our Future

A place offering a wonderful lifestyle for residents, families and visitors, a lifestyle created in large part by passive and active enjoyment of the natural and built environment.

The lifestyle is friendly, safe and relaxed – the result of living in an environmental haven, with clean and pristine waterways and bushland, well maintained public spaces and a commitment to sustainable energy and waste.





Our Aspirations are:

COMMUNITY

- We are a friendly and caring community
- We feel safe in the places we visit in our built and natural environment
- We respect the indigenous relationship with the land we live on
- Our community and our identity are made vibrant by the expression of arts and culture around us

CHOICE

- We have a diverse, resilient and smart economy fostering businesses that create jobs and wealth for all in our community

CHARACTER

- We enjoy the natural beauty and opportunity of our natural environment, and act to protect it through our management of energy and waste
- We take pride in our public places, which provide an unique civic identity

CONNECTION

- We are well connected to accessible services and facilities that provide our needs for living, work and leisure

CAPABILITY

- We are served by a Council that listens to us and responds in our best interests in all their actions, and provides the leadership we need to achieve our common aspirations

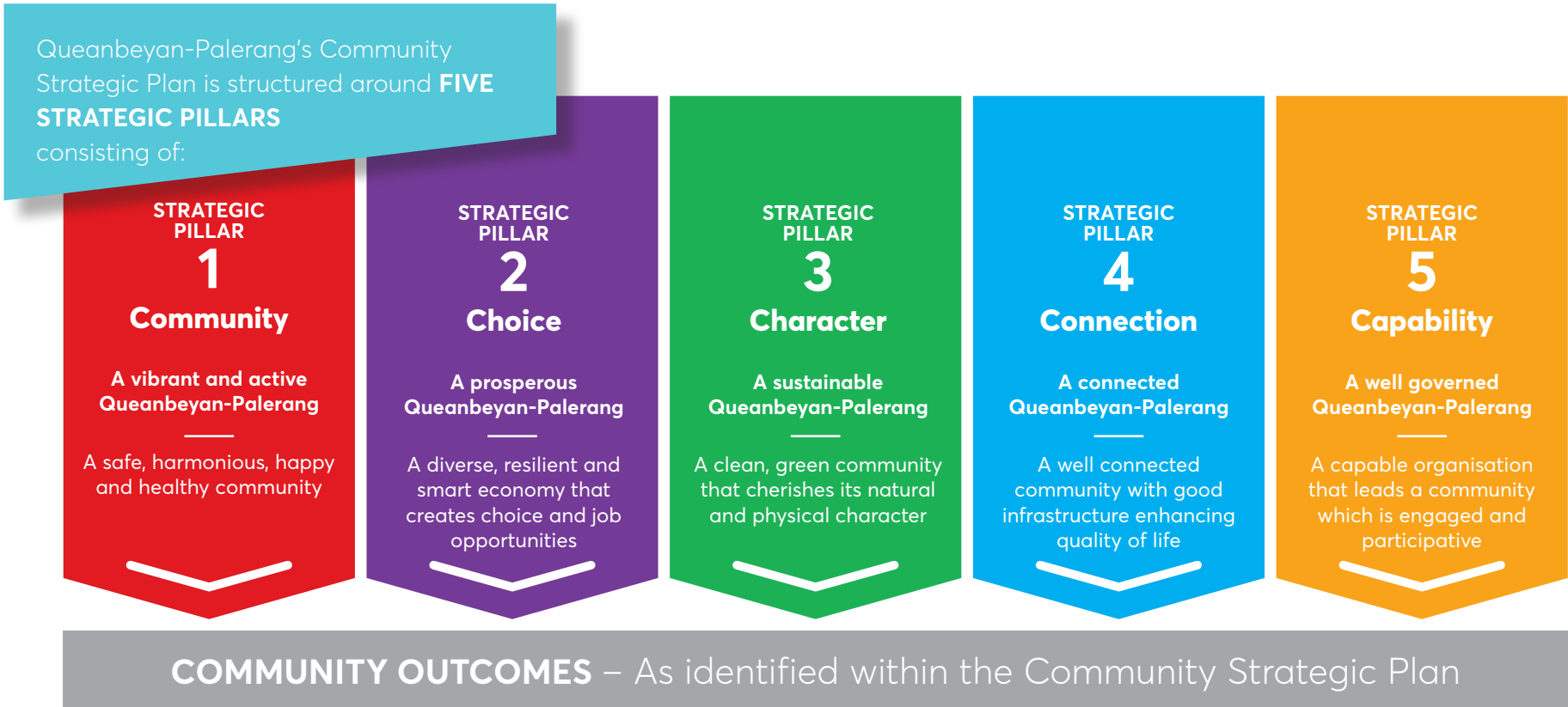
9.

THE STRATEGIC PILLARS

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.

10.

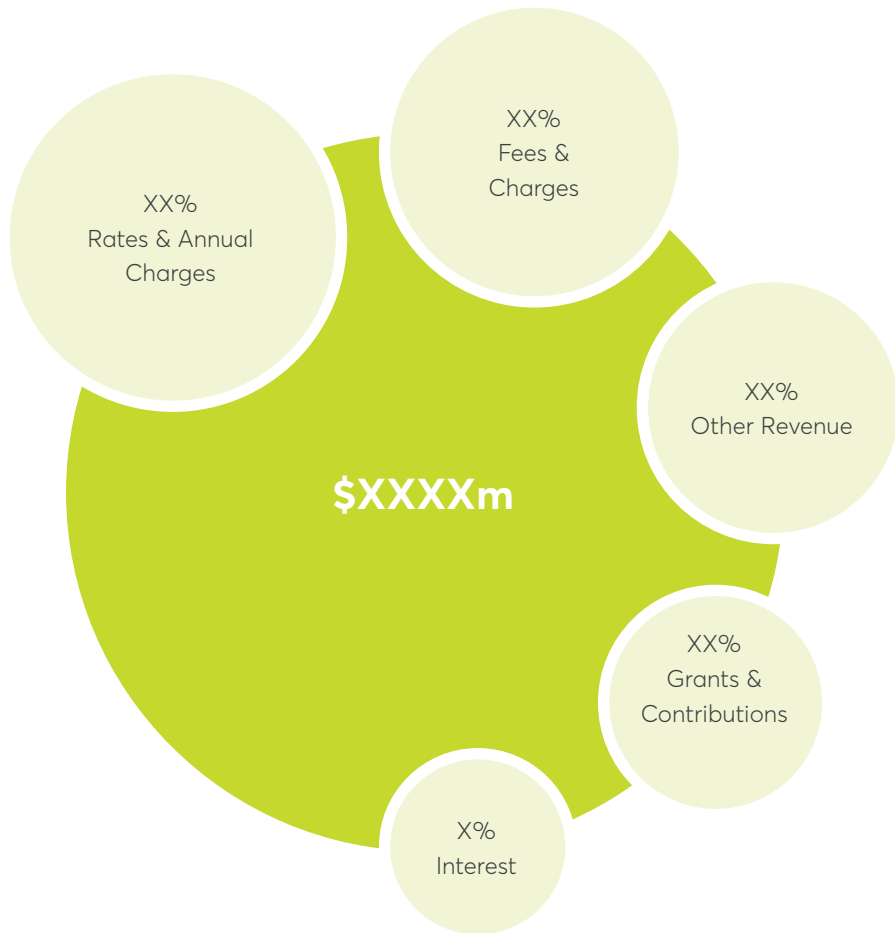
THE DELIVERY PROGRAM BUDGET 2018-2019

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			

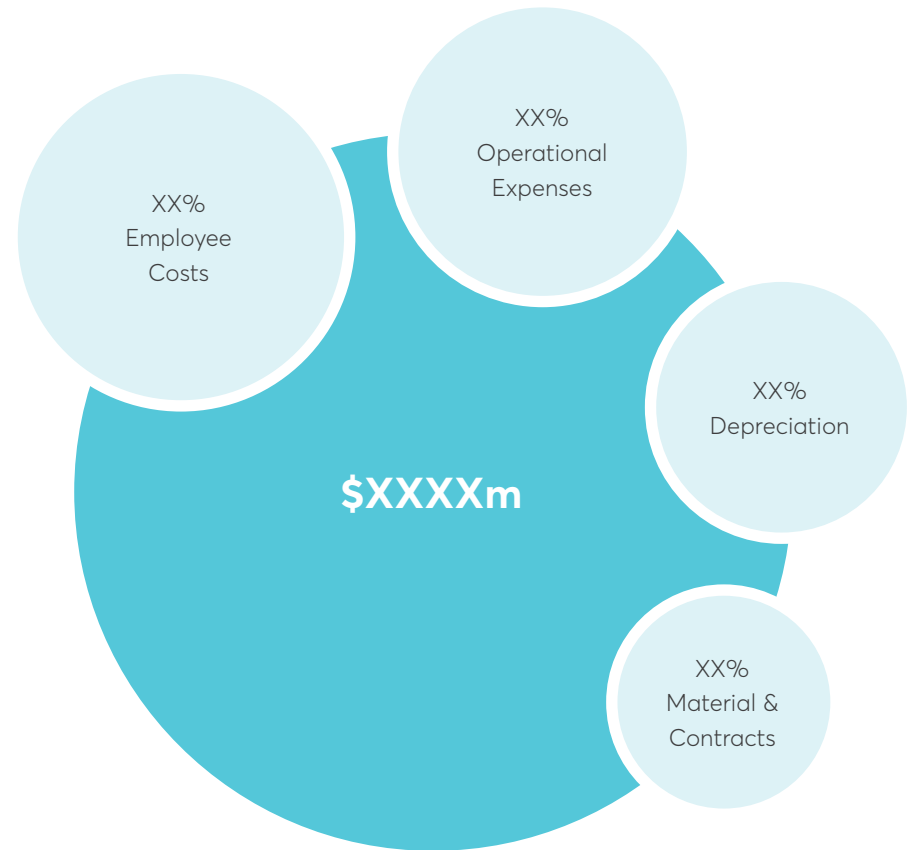
11.

SOURCES OF OPERATING INCOME/EXPENDITURE 2018-2019

Sources of Operating Income 2018-2021



Areas of Operating Expenditure 2018-2019



12.

FINANCIAL OVERVIEW - CAPITAL WORKS PROGRAM 2018-2019

Financial Overview to be supplied

13.

FINANCIAL OVERVIEW – FEES & CHARGES

Description of how QPRC's Fees and Charges are structured – point to separate document. Not sure which document.

16.

OVERVIEW OF SIGNIFICANT FUNCTIONS – HOW THE OPERATIONAL PLAN 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 12 of this Operational Plan.

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:		Program:	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	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	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		
	Service: 11. Strategic Planning	Service: 12. Transport 13. Water 14. Sewer	Service: 15. Waste 16. Facilities 17. Assets & Logistics	Service: 18. People 19. Technology 20. Financial	Service: 21. Quality 22. Risk 23. Property	COUNCIL 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	Program: 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	Program: 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	Program: 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
PROJECTS Capital Works Schedule	Projects	Projects		Projects		



STRATEGIC
PILLAR

1

COMMUNITY

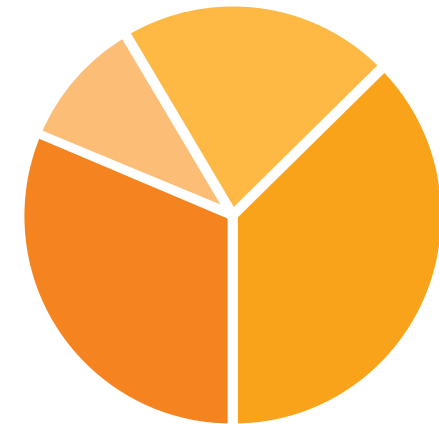
A VIBRANT AND ACTIVE QUEANBEYAN-PALERANG

A SAFE, HARMONIOUS AND HEALTHY COMMUNITY
LEADING FULFILLED LIVES

OVERVIEW SP1: COMMUNITY

SERVICE BUDGET SUMMARY		2018-2019 BUDGET (\$)
Culture		
Community		
Education		
Recreation		

Sources of Operating Income 2018-2021



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
1. Culture	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			
Total Budget for Service					
2. Community	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			
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
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*	PROJECT CODE	DESCRIPTION	ESTIMATED BUDGET
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*

SERVICE	INDICATORS
<p>1. Culture</p>	<ul style="list-style-type: none"> • Cultural Development • Performance • Community Gathering • Events • Museums • Sister City <div style="text-align: right; background-color: #e91e63; color: white; width: 50px; height: 50px; display: flex; align-items: center; justify-content: center; margin-left: auto;">6</div>
<p>2. Community</p>	<ul style="list-style-type: none"> • Children • Youth • Aged • Indigenous • Disabled • Community Development • Engagement • Community Arts • Customer/Asset Triage <div style="text-align: right; background-color: #e91e63; color: white; width: 50px; height: 50px; display: flex; align-items: center; justify-content: center; margin-left: auto;">9</div>
<p>3. Education</p>	<ul style="list-style-type: none"> • Library • Knowledge • Bylaws • Animals <div style="text-align: right; background-color: #e91e63; color: white; width: 50px; height: 50px; display: flex; align-items: center; justify-content: center; margin-left: auto;">4</div>
<p>4. Recreation</p>	<ul style="list-style-type: none"> • Indoor sports • Aquatic • Sports • Events <div style="text-align: right; background-color: #e91e63; color: white; width: 50px; height: 50px; display: flex; align-items: center; justify-content: center; margin-left: auto;">4</div>





STRATEGIC
PILLAR

2

CHOICE

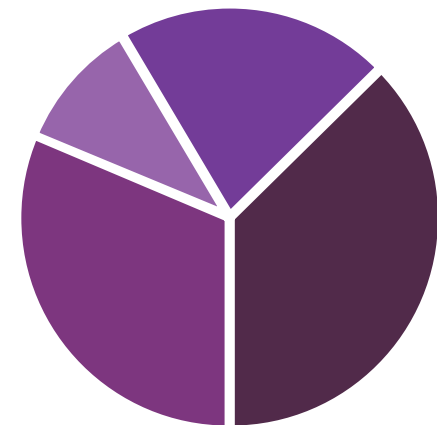
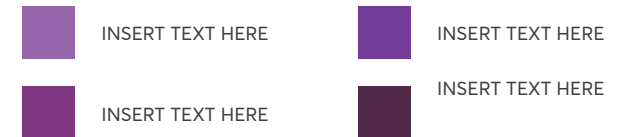
A PROSPEROUS QUEANBEYAN-PALERANG

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

OVERVIEW SP1: COMMUNITY

SERVICE BUDGET SUMMARY		2018-2019 BUDGET (\$)
Business		
Health		

Sources of Operating Income 2018-2021



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

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*	PROJECT CODE	DESCRIPTION	ESTIMATED BUDGET
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"> • Economic • Tourism • Events • Conference • Place Management • Development Liaison • Certification • Saleyards • Caravan Parks <div style="text-align: right; margin-top: 20px;"> <div style="background-color: #4b2c5d; color: white; width: 40px; height: 40px; display: flex; align-items: center; justify-content: center; margin: 0 auto;">9</div> </div>
6. Health	<ul style="list-style-type: none"> • Food Premises • Cemetery <div style="text-align: right; margin-top: 20px;"> <div style="background-color: #4b2c5d; color: white; width: 40px; height: 40px; display: flex; align-items: center; justify-content: center;">2</div> </div>



STRATEGIC PILLAR **3**

CHARACTER

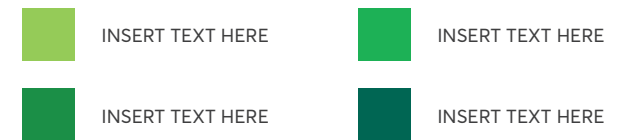
A SUSTAINABLE QUEANBEYAN-PALERANG

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

OVERVIEW SP1: COMMUNITY

SERVICE BUDGET SUMMARY	2018-2019 BUDGET (\$)	
Development		
Urban Landscapes		
Natural Landscapes		
Sustainability		
Land-Use Planning		

Sources of Operating Income 2018-2021



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
7. Development	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					
8. Urban Landscapes	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					
9. Natural Landscapes	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*	PROJECT CODE	DESCRIPTION	ESTIMATED BUDGET
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*

PROJECTS*	PROJECT CODE	DESCRIPTION	ESTIMATED BUDGET
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*

SERVICE	INDICATORS
7. Culture	<ul style="list-style-type: none"> • Development Assessment • Subdivision Assessment • Subdivision Certification • Development Contributions • Development Control • New Release <div style="text-align: right; font-size: 2em; font-weight: bold; background-color: #00a651; color: white; width: 40px; height: 40px; margin-left: auto; display: flex; align-items: center; justify-content: center;">6</div>
8. Community	<ul style="list-style-type: none"> • Parks/Playgrounds/Sportsfields • CBD • Signage • Public Amenities • Community Land <div style="text-align: right; font-size: 2em; font-weight: bold; background-color: #00a651; color: white; width: 40px; height: 40px; margin-left: auto; display: flex; align-items: center; justify-content: center;">5</div>
9. Education	<ul style="list-style-type: none"> • Natural Resource Management • Catchment • Vegetation • Environmental Health <div style="text-align: right; font-size: 2em; font-weight: bold; background-color: #00a651; color: white; width: 40px; height: 40px; margin-left: auto; display: flex; align-items: center; justify-content: center;">4</div>
10. Recreation	<ul style="list-style-type: none"> • Education • Climate • Monitoring & Reporting • Sustainability Projects <div style="text-align: right; font-size: 2em; font-weight: bold; background-color: #00a651; color: white; width: 40px; height: 40px; margin-left: auto; display: flex; align-items: center; justify-content: center;">4</div>
11. Strategic Planning	<ul style="list-style-type: none"> • Land Use • Heritage • Community Land • Profiling • Spatial/LIS/Naming • Certificates • Native Title <div style="text-align: right; font-size: 2em; font-weight: bold; background-color: #00a651; color: white; width: 40px; height: 40px; margin-left: auto; display: flex; align-items: center; justify-content: center;">7</div>



STRATEGIC
PILLAR

4

CONNECTION

A CONNECTED QUEANBEYAN-PALERANG

A WELL CONNECTED COMMUNITY WITH GOOD
INFRASTRUCTURE ENHANCING QUALITY OF LIFE

OVERVIEW SP1: COMMUNITY

SERVICE BUDGET SUMMARY		2018-2019 BUDGET (\$)
Transport		
Water		
Sewer		
Waste		
Facilities		
Logistics		

Sources of Operating Income 2018-2021



KEY GOAL	COMMUNITY OUTCOME
4.1 Our transport infrastructure and networks are well planned and maintained	The region's transport network and infrastructure allows for the safe ease of movement throughout Queanbeyan-Palerang
4.2 We plan for and provide access to potable water supplies for communities across our region	The region's potable water supply systems meet national standards and are managed to adequately meet community demand
4.3 We plan for and provide for the management of sewage, stormwater and recycled water within the communities of our region	The region's sewage treatment, stormwater and recycled water systems meet national standards to support public and environmental health in our region
4.4 We actively promote and implement sound resource conservation and good environmental practice for our waste management systems	The region increases waste minimisation and greater recycling levels of our waste
4.5 We plan for and provide regional facilities which promote better social connection and access for the community	Social connection within our region is provided for via access to a range of community facilities across the region
4.6 We undertake planning to ensure infrastructure is prepared for future growth	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
12. Transport	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		
13. Water	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		
14. Sewer	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
15. Waste	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		
16. Facilities	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		
17. Logistics	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*	PROJECT CODE	DESCRIPTION	ESTIMATED BUDGET
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	
12. Transport	<ul style="list-style-type: none"> • Roads • Bridges • Paths/Cycleways • Traffic/Safety • Parking • Public Transport • Cross Border/Smart City 	7
13. Water	<ul style="list-style-type: none"> • Water Operations • Water Infrastructure • Stormwater/Recycling 	3
14. Sewer	<ul style="list-style-type: none"> • Sewer Operations • Sewer Infrastructure 	2
15. Waste	<ul style="list-style-type: none"> • Waste Operations • Waste Infrastructure 	2
16. Facilities	<ul style="list-style-type: none"> • Buildings • Sustainability • Security 	3
17. Assets & Logistics	<ul style="list-style-type: none"> • Design/Support • Asset Triage/Planning • Emergency • Plant/Fleet • RMS Contract • Projects • Private Works 	7





STRATEGIC PILLAR **5**

CAPABILITY

A WELL GOVERNED QUEANBEYAN-PALERANG

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

OVERVIEW SP1: COMMUNITY

SERVICE BUDGET SUMMARY		2018-2019 BUDGET (\$)
People		
Technology		
Financial		
Quality		
Risk		
Property		
Strategy		
Executive		

Sources of Operating Income 2018-2021



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
18. People	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					
19. Technology	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					
20. Financial	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					

STRATEGIC PILLAR **5** CAPABILITY

SERVICE	WHAT THIS SERVICE DOES - Service Objective	PROGRAMS PROVIDED WITHIN THE SERVICE (The Programs include Operational Projects)	BUDGET		
			Year 1	Year 2	Year 3
21. Quality	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		
22. Risk	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		
23. Property	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
24. Strategy	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					
25. Executive	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*	PROJECT CODE	DESCRIPTION	ESTIMATED BUDGET
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
18. People	<ul style="list-style-type: none"> • Human Resource Management • Capability & Development • Payroll • Workplace Health & Safety (WHS) • Change Management <div style="text-align: right; width: 80px; margin-left: auto;">5</div>
19. Technology	<ul style="list-style-type: none"> • Network • Systems • Applications • Digital Workforce • Digital Strategy • Records <div style="text-align: right; width: 80px; margin-left: auto;">6</div>
20. Financial	<ul style="list-style-type: none"> • Accounting • Revenue • Reporting • Procurement/Store • Grants • Budget <div style="text-align: right; width: 80px; margin-left: auto;">6</div>
21. Quality	<ul style="list-style-type: none"> • Business Excellence • Business Analysis • Business Reporting • Quality Assurance • Red Tape Reduction • Projects <div style="text-align: right; width: 80px; margin-left: auto;">6</div>

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

The Operational Plan is a sub-plan of the Delivery Program. Whilst the Delivery Program focusses on the strategies Council will implement in response to the community's aspirations identified within the Community Strategic Plan, 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.

GLOSSARY OF TERMS

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.

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.

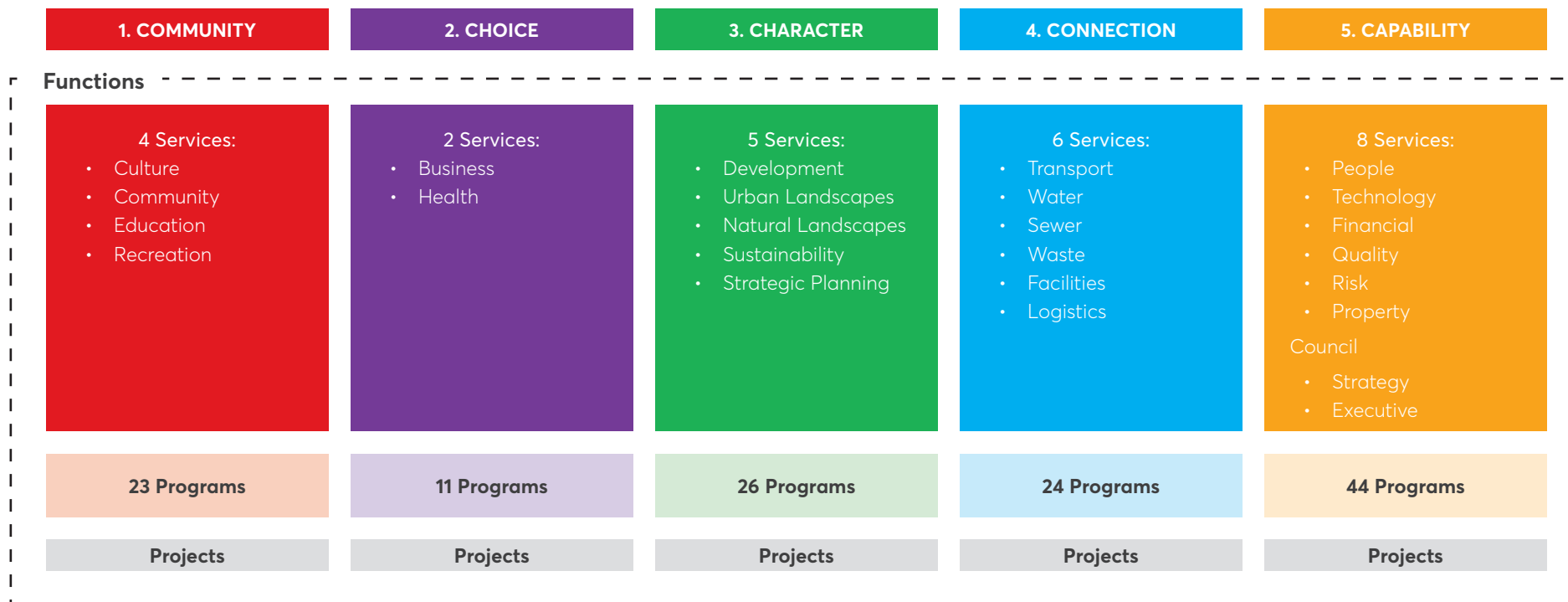
In Queanbeyan-Palerang Regional Council's case, the council delivers 25 services which consist of 128 Programs. These services are outlined in a series of Service Statements.

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.



Stakeholder

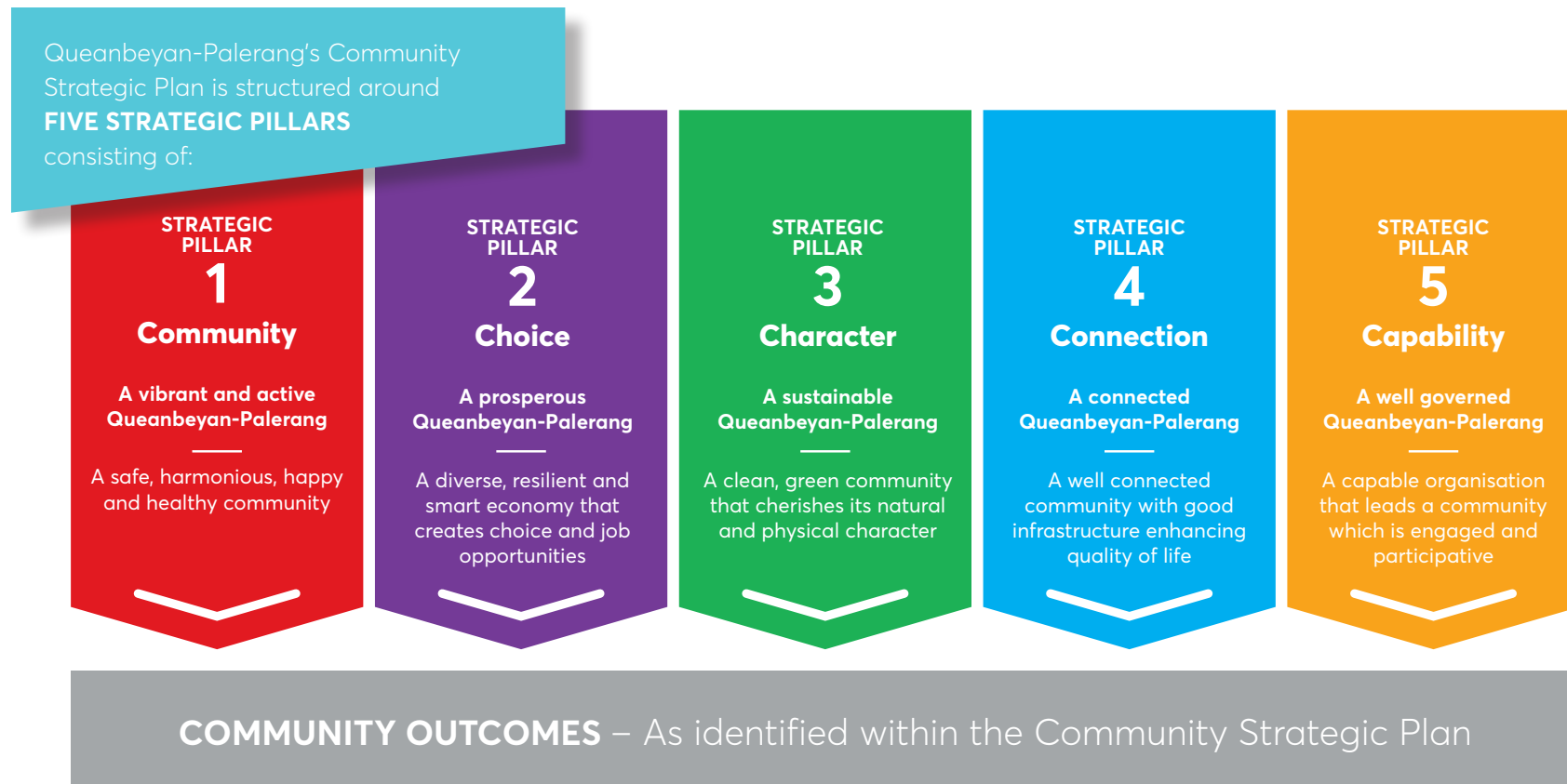
An individual, business or organisation that is impacted by or has an impact on Queanbeyan-Palerang and the Community Strategic Plan.

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.



21.

CALENDAR OF COMMUNITY ENGAGEMENT

Calendar layout to be provided.



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