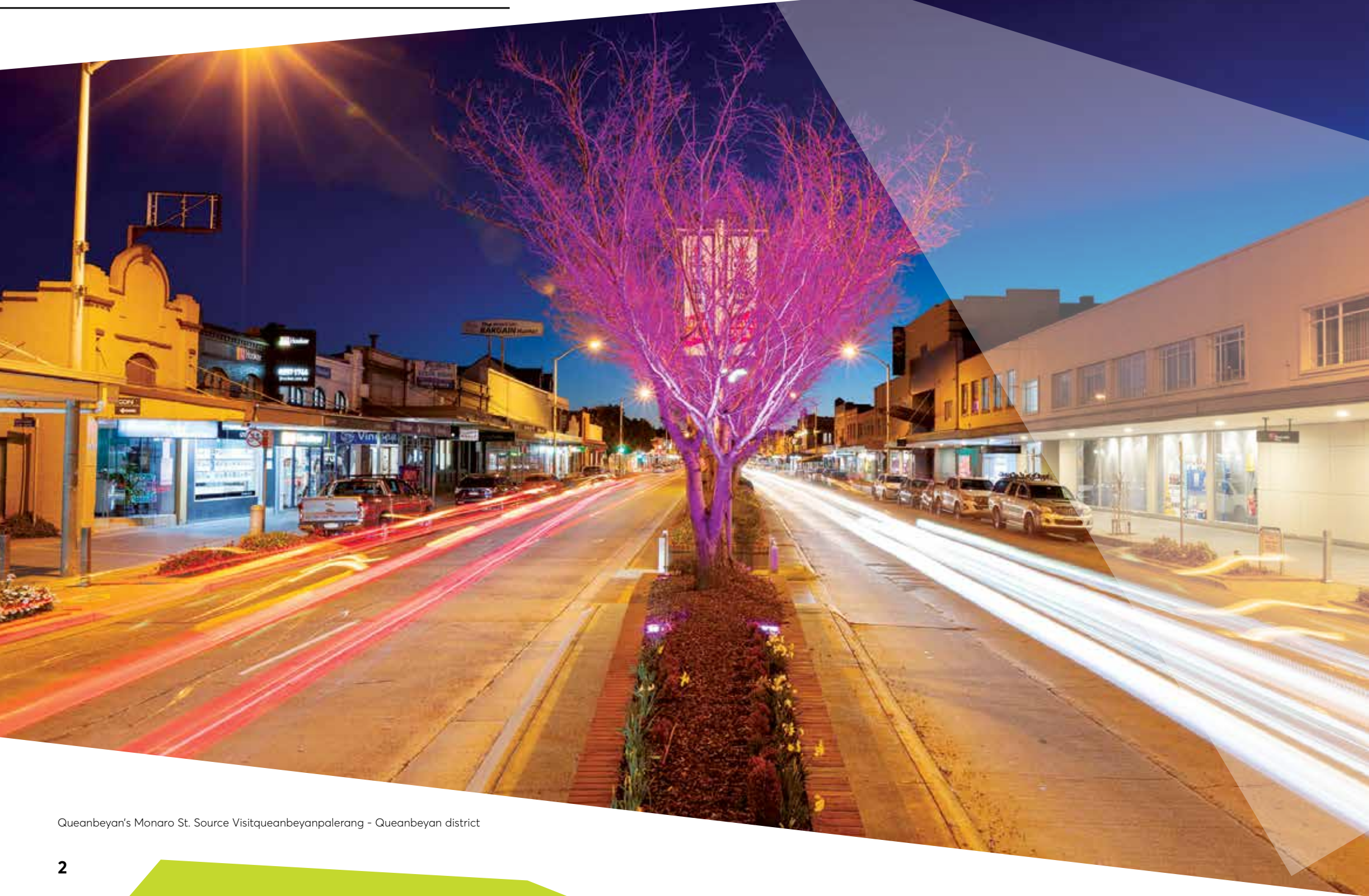




Queanbeyan–Palering Regional Council

Operational Plan 2022–23





Queanbeyan's Monaro St. Source Visitqueanbeyanpalerang - Queanbeyan district

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Front image: Hotel in Bungendore. Source Visitqueanbeyanpalerang - Bungendore and surroundings

Back image: Outdoor landscape in Bungendore. Source Visitqueanbeyanpalerang - Bungendore and surroundings

1.

FOREWORD

MESSAGE FROM THE MAYOR

Welcome to Queanbeyan-Palerang Regional Council's Operational Plan for 2022-23, which represents the first year of Council's Delivery Program.

The organisation is in the midst of significant change, with nine of my fellow councillors either enjoying their first term in office, or returning after a long break and we are preparing to welcome a new CEO who is an accomplished local government leader, Rebecca Ryan.

While change does create some challenges, it also creates many opportunities which this Council will tackle during our term as we strive to meet the community's needs and aspirations.

Council has been heavily impacted by a number of factors that have created financial pressure, including Covid-19, floods and bushfires, rate pegging limitations, increases in costs of services and materials and other factors.

However, we are committed to addressing these financial challenges and will be looking very closely at our expenditure and revenue over the coming months and will look to have some long-term solutions in place for the 2022-23 financial year.

The detailed budget figures in this document show a consolidated operating budget surplus of \$1.7m. While this figure may look impressive, it is the consolidated result of our general fund as well as our water, sewer and waste businesses Our General Fund, which supports the day-to-day operation of Council has a budget deficit of \$8.3m which is not a sustainable position to be in. Our cash position is a deficit of \$1.142m.



Cr Kenrick Winchester
Mayor

While our focus is on making the organisation financially sustainable, we still need to deliver services and work closely with our community. The draft Operational Plan shows that we'll invest more than \$240m across our region via our \$147m capital works program, employing more than 550 staff and providing services and programs to our growing community.

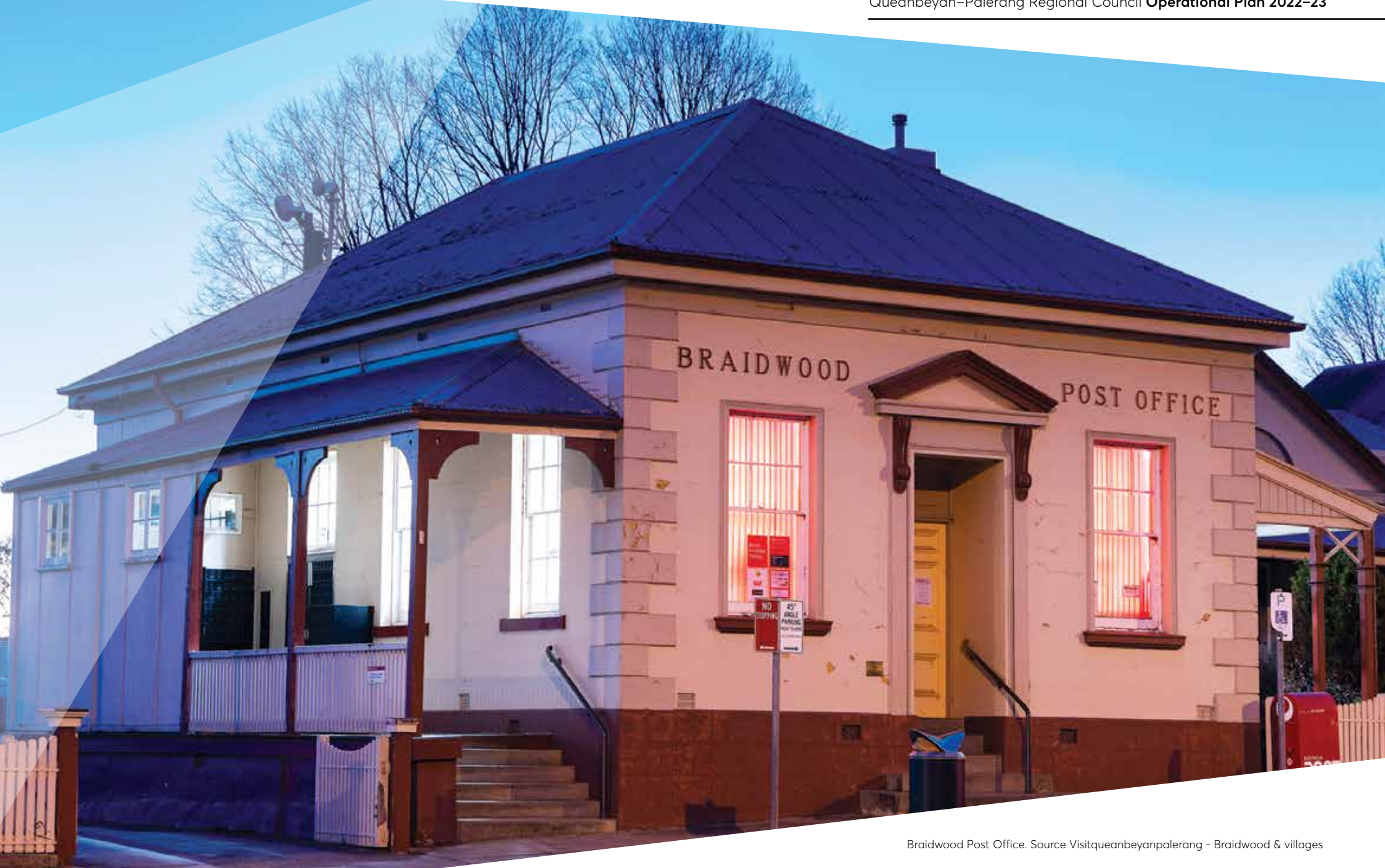
Our capital works program is largely funded by grants, contributions and loans. The highlights of our capital works program are:

- New Bungendore Pool - \$2m (pending progression of Bungendore High School proposal)
- Braidwood Pool upgrade - \$957,000
- Jerrabomberra Regional Sports Complex - \$15m
- Road upgrades and maintenance - \$7.7m
- Bungendore water upgrades - \$16.1m
- Sewage treatment plant upgrades - \$30m
- Queanbeyan Civic and Cultural Precinct - \$48m

As highlighted in our draft Revenue Policy 2022-23, Council was approved for a 2.5% rate peg for the financial year which provides an additional \$1m in revenue.

The increased revenue will assist with meeting cost increases such as staff Award increases (\$1m), emergency services levy contribution (\$1.25m) and depreciation increase (\$1.8m)

Our fees and charges will generally increase by an average of 4% while waste, water and sewer income is proposed to increase by 2.5% to meet the growing costs of for providing these services. Queanbeyan sewer costs will increase by a further 2% to assist with the funding of for the Queanbeyan Sewage Treatment Plant upgrade.



Braidwood Post Office. Source Visitqueanbeyanpalerang - Braidwood & villages

2.

KEY DEMOGRAPHICS



POPULATION



2006

50,070



2011

54,844



2016

57,790



2021

63,491



2026

69,321

ESTIMATE



2031

76,107

ESTIMATE



2036

82,493

ESTIMATE



2006-2021

26.8%

CHANGE



2021-2036

29.9%

CHANGE

At the time of publication (30 June 2022), some data from the 2021 Census had been released and updated on Council's Community Profile. Full data will be available later in 2022. <https://profile.id.com.au/queanbeyan-palering>



OUR RESIDENTS



78.1%

OF PEOPLE TRAVEL TO
WORK VIA PRIVATE CAR



20.7%

OF THE POPULATION ARE
VOLUNTEERS



58%

OF HOUSEHOLDS HAVE
ACCESS TO TWO OR
MORE MOTOR VEHICLES



30.7%

OF HOUSEHOLDS EARN
AN INCOME OF \$2,500
OR MORE PER WEEK



32.8%

OF HOUSEHOLDS ARE MADE UP
OF COUPLES WITH CHILDREN



32.7%

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



12.3%

OF HOUSEHOLDS DIDN'T
HAVE INTERNET CONNECTION



96%

OF RESIDENTS ARE EMPLOYED
65.6% FULLTIME



56.5%

OF RESIDENTS ARE OF
CHRISTIAN FAITH



65.1%

OF WORKING RESIDENTS
TRAVEL OUTSIDE THE
AREA FOR WORK



12.1%

OF PEOPLE SPEAK A LANGUAGE
OTHER THAN ENGLISH AT HOME



17.2%

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

Top 3 industries our residents work in:



14.4%

Health Care
and Social
Assistance



10.3%

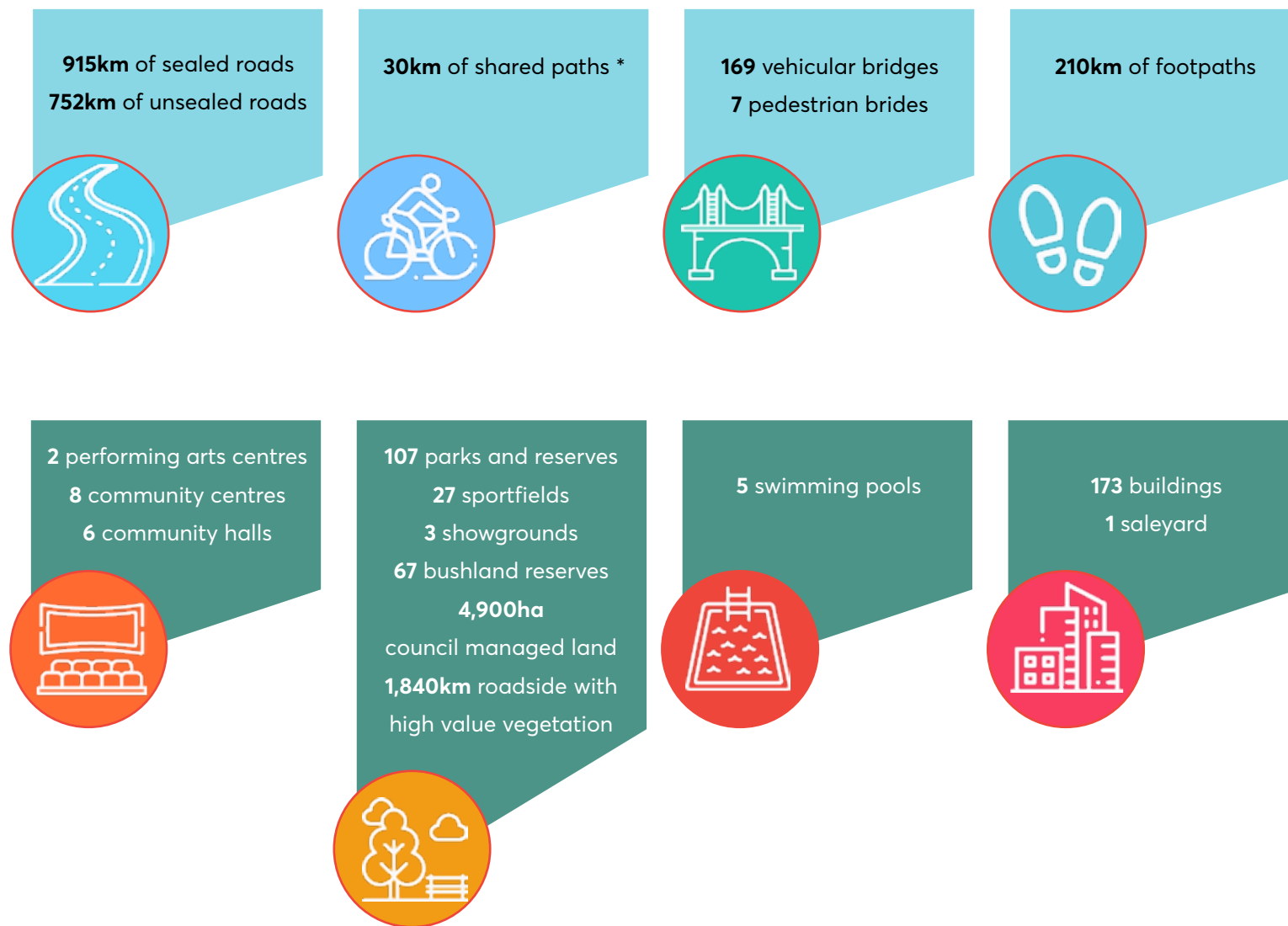
Retail Trade



9%

Education and
Training

QPRC ASSETS



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

6 waste transfer stations



4 water treatment plants

22 water reservoirs

1 dam



1 truck wash facility



33 public toilets

5 sewage treatment plants

35 sewage pump stations



445km of sewer mains

425km of water mains

40km of recycled
water mains

284km of stormwater
mains



6 water pump stations

7 water bores



Local cafe in Queanbeyan. Source Visitqueanbeyanpalerang - Queanbeyan district



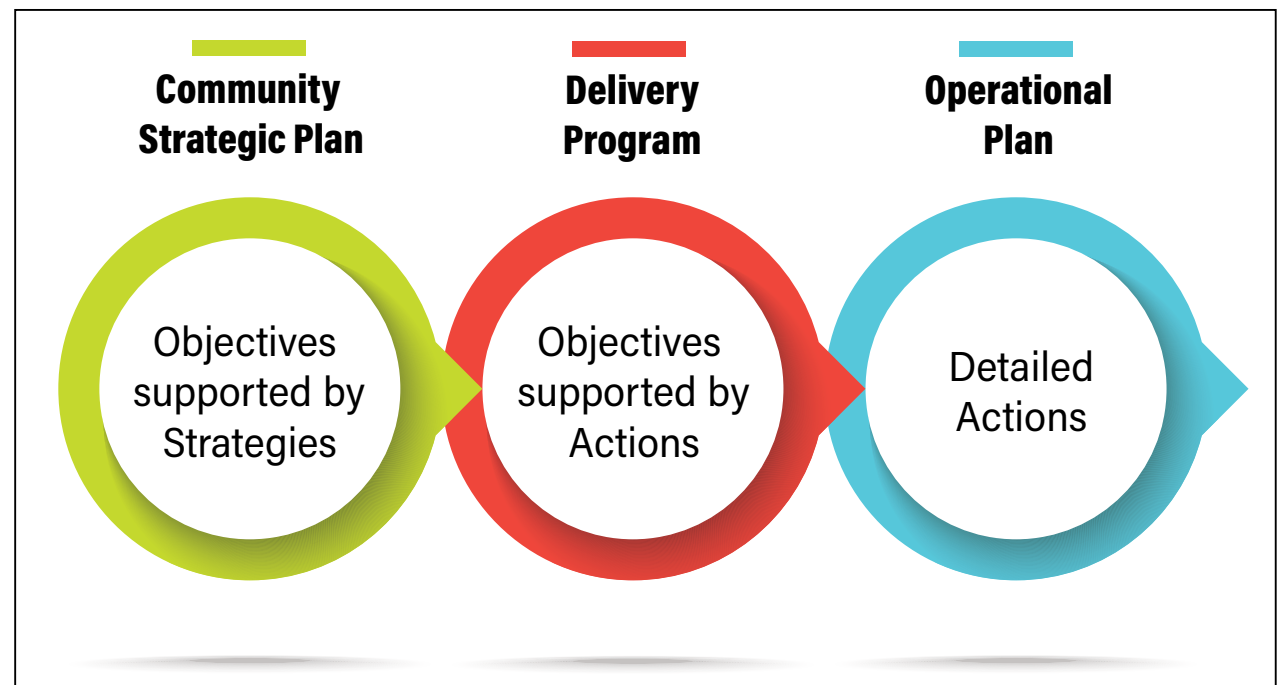
3. WHAT IS THE OPERATIONAL PLAN

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

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

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

FIGURE 1. OVERVIEW - LEVELS OF PLANNING FRAMEWORK

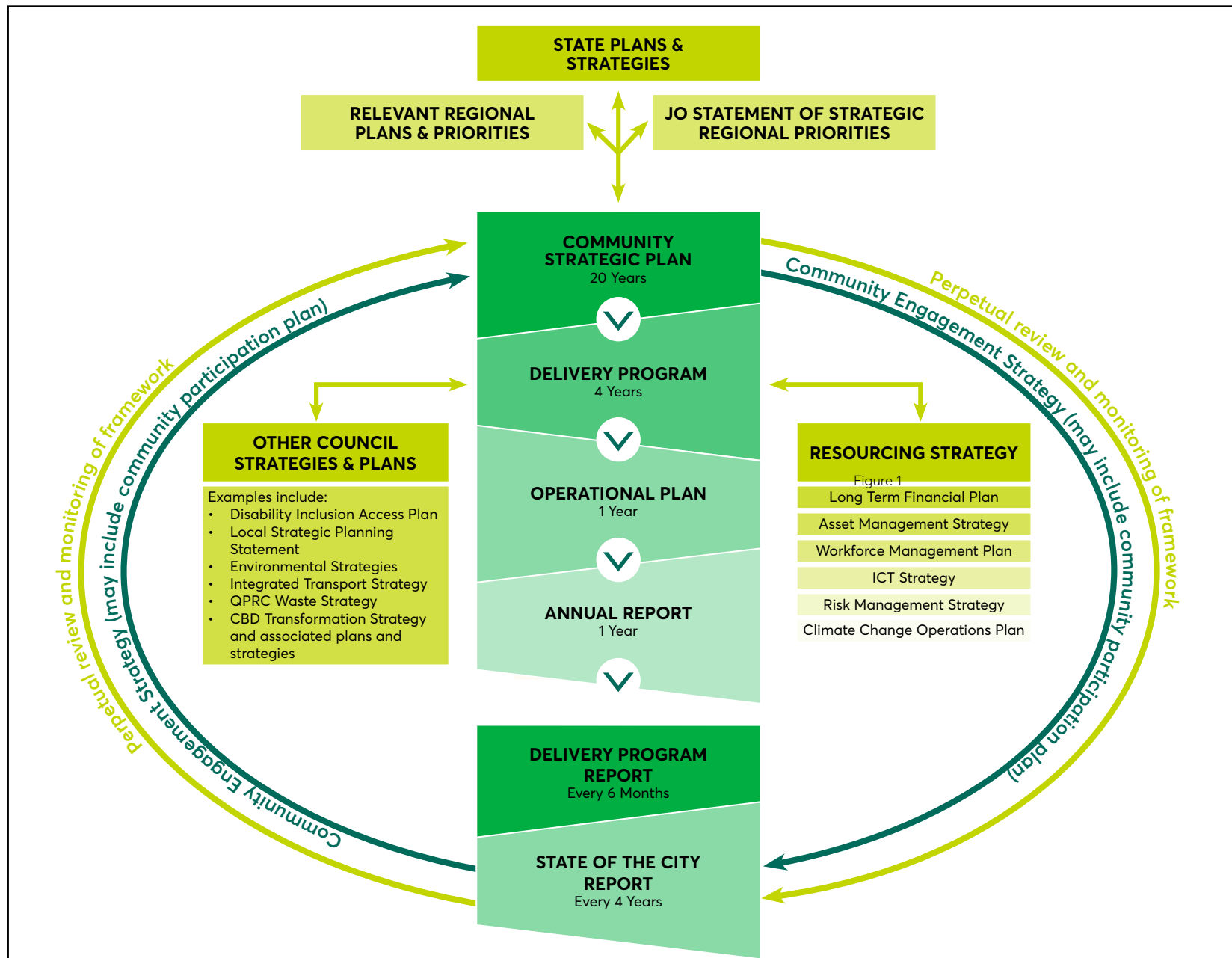


The **Community Strategic Plan** identifies the objectives (directions) that the community wants to head towards and also sets out the strategies (key goals) on how they will get there.

The **Delivery Program** picks up these strategies and then links them to the actions Council will undertake over the period of the Delivery Program.

The **Operational Plan** looks at the specific actions Council will undertake within EACH financial year. It will identify the annual budget required to deliver the actions plus the responsible officer who will implement them.

FIGURE 2. OVERVIEW OF INTEGRATED PLANNING FRAMEWORK



4.

OUR ELECTED REPRESENTATIVES

The Local Government Election was held on 4 December 2021, with the community required to elect 11 councillors to represent the whole Local Government Area.

The 11 councillors shown on the next page were elected and sat their first Council meeting on 12 January 2022. At that meeting, Cr Kenrick Winchester was elected to serve as Mayor between 12 January 2022 and September 2023, while Cr Esma Livermore was elected Deputy Mayor between 12 January 2022 and September 2022. The next Local Government Election will be held in September 2024. Generally, elections are held four years apart, however the election originally planned for 2020 was postponed initially until September 2021 and then December 2021 due to the impacts of Covid-19.

The 'big dipper' on Captains Flat Rd. Source Visitqueanbeyanpalerang - Bungendore and surroundings





Cr Kenrick Winchester
Mayor



Cr Esma Livermore
Deputy Mayor



Cr Michele Biscotti



Cr Louise Burton



Cr Mareeta Grundy



Cr Jacqueline Ternouth



Cr John Preston



Cr Steve Taskovski



Cr Edwina Webster



Cr Bryce Wilson



Cr Katrina Willis

5.

THE ORGANISATION

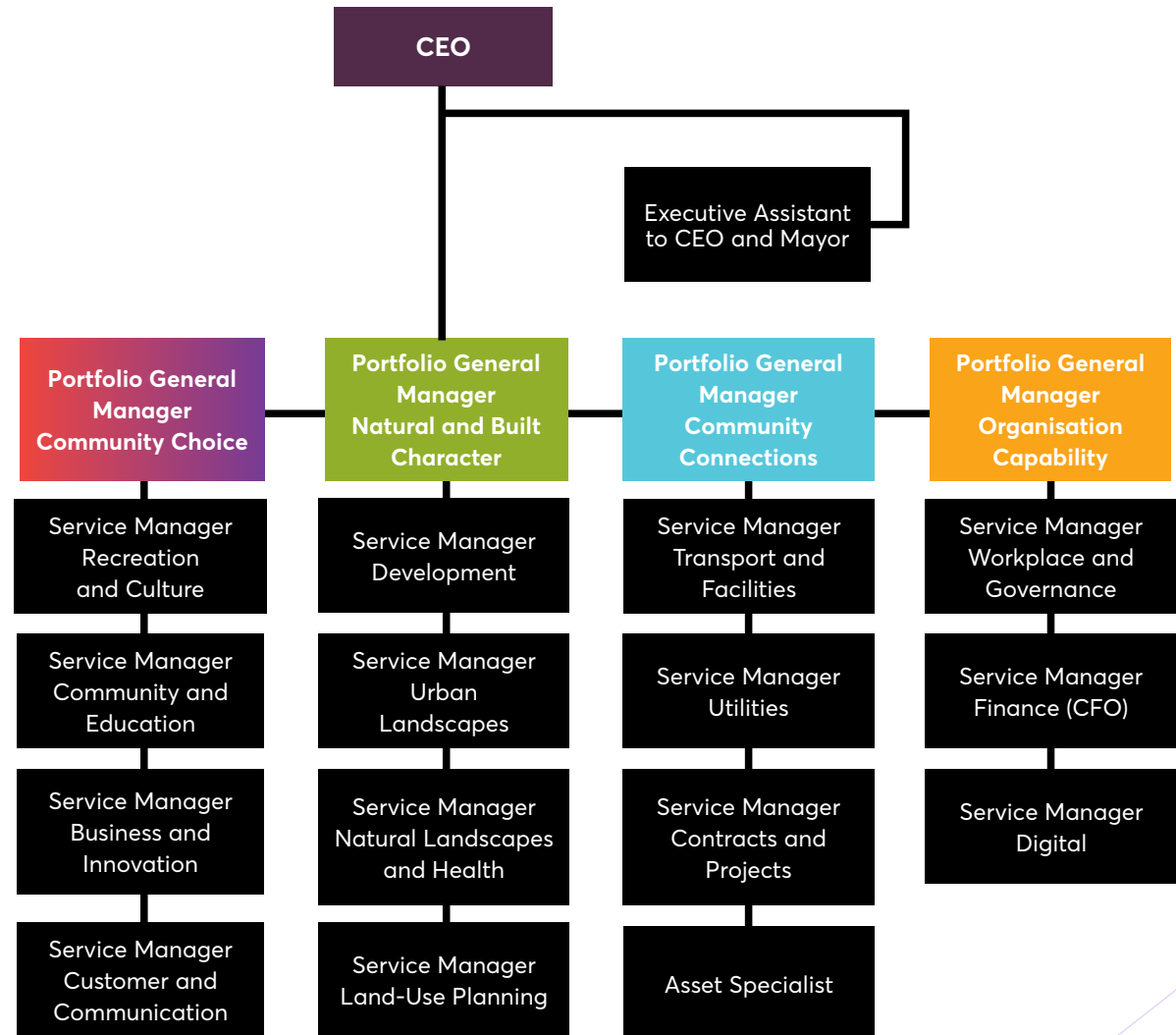
FIGURE 3. COUNCIL'S ORGANISATIONAL STRUCTURE

THE ORGANISATION

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

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 heads the Executive Team consisting of four Portfolio General Managers who in turn are responsible for managing 14 Service Managers who deliver services, programs and projects aligned to the Strategic Pillars.

Following the merger, Council has implemented an interim and transition organisation structure. The transition structure is due for review during the Delivery Program period which will see the transformation structure put in place. Consultation with staff and councillors will take place during the period.



THE EXECUTIVE



Rebecca Ryan
CEO



Jacquelyn Richards
Portfolio General Manager
Community Choice



Kate Monaghan
Portfolio General Manager
Organisation Capability



Michael Thompson
Portfolio General Manager
Natural and Built Character



Phil Hansen
Portfolio General Manager
Community Connections

6.

THE COMMUNITY VISION AND STRATEGIC PILLARS

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

QPRC COMMUNITY VISION

Our area is a safe and relaxed place, offering a wonderful lifestyle for all members of our community to enjoy and thrive in.

Our diverse community has a sense of pride and can enjoy excellent services and facilities whilst experiencing the benefits of a growing area that has a sustainable and healthy natural environment.

Our Strategic Pillars

1

COMMUNITY

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

2

CHOICE

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

3

CHARACTER

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

4

CONNECTION

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

5

CAPABILITY

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



NSW Government Service Centre, Queanbeyan. Source Visitqueanbeyanpalerang - Queanbeyan and district

7.

FINANCIAL OVERVIEW - BUDGET 2022-23

BUDGET STATEMENT 2022-23

Overview

The 2022-23 budget process has been by far one of the most challenging that has faced the organisation since it was created in 2016. The impacts of natural disasters, Covid and the revenue constraints have all had a significant impact on the 2022-23 budget which has largely been prepared as a 'maintenance budget' with minimal new projects, especially from the General Fund.

During the 2022-23 financial year, Council will consider revenue options to take effect from the 2023-24 financial year. These options will require some tough decisions from Council and will be made in consultation with our community. It is noted that half of NSW councils have sought a special rate variation in the past five years, while as a merged Council, our general rates income were frozen by Government and not able to increase beyond the rate peg until 2021-22.

Council's budget has grown from a combined \$160 million at the time of merger to around \$283m in 2022-23, including \$147 million of capital works funded through a combination of capital grants, developer contributions, new loans and reserve funds.

Council's consolidated operating budget surplus of \$1.7m in 2022-23 is a drop from what was predicted in the Long Term Financial Plan (\$2.7m surplus). The Water and Sewer Fund positive results have masked the deterioration of the General Fund budget, which has fallen from a forecast operating surplus of \$6.5m, to a budget operating deficit of \$8.3m, with a cash deficit of \$1.142m.

Whilst Council has recognised \$2 million budget savings through organisational structural improvements between 2020 and 2022, like most NSW councils, the costs of operating our services and maintaining infrastructure has increased in real terms.

Council reviewed its Long-Term Financial Plan in October 2021. The Plan was prepared in accordance with the adopted Financial Strategy and Policy that outlines the principles adopted by Council designed to:

- Achieve financial sustainability
- Manage the asset backlog to prevent an infrastructure crisis
- Preserve essential public services in line with population growth
- Keep rates, fees and charges affordable
- Borrow at acceptable levels in line with intergenerational equity and
- Meet the financial benchmarks outlined in the policy.

Budget Measures

In order to address the issues highlighted in the General Fund, a number of budget adjustments were considered during the development of the draft Operational Plan.

These included more than \$2m in adjustments via a 5% reduction in materials and services, deferring recruitment for a number of vacant positions and increasing fees and charges by 4%.

Budget Impacts

As we emerge from the effects of COVID, bushfires, floods and await disaster recovery grants from Government to rebuild bridges, resheet unsealed roads and replace

infrastructure. The combined effect has impacted the General Fund results by around \$2m which has led to the deterioration in the Fund outlined above.

NSW councils are subject to a rate peg that is determined by the Independent Pricing and Regulatory Tribunal. For 2022-23, IPART announce a 0.7% rate peg. In handing down that rate peg, IPART stated:

The components of the rate peg for 2022-23 are made up of:

- *The change in the local government cost index (LGCI) to June 2021 of 0.9%.*
- *A productivity factor set to 0.0% because the ABS indices we use for the LGCI incorporate improvements in labour and capital productivity.*
- *A downward adjustment of 0.2% to remove the additional revenue that was included in the 2021-22 rate peg to meet the costs of the 2021 local government elections.*
- *A population factor for each council (see Attachment C for a table presenting the population factor for each council).*

The NSW Government has undertaken to fully fund the increase in 2021-22 emergency services levy (ESL) contributions and cover any COVID-related increases in the cost of local government elections.

Noting that the rate peg was significantly lower than previous years, and what councils had allowed for in their Long Term Financial Plans, the NSW Government allowed councils to apply for an Additional Special Variation for the 2022-23 financial year only. In June 2022, Council's application for a ASV was approved, allowing a 2.5% increase in general rate income. A 2.5% rate peg provides an additional \$1m in income.

Even with a 2.5% rate peg in 2022-23, the external cost increases have outstripped our general revenues:

- General rate revenue (2.5% increase) +\$1.059m
- Emergency service contribution to government - \$1.256m
- Award wages expense (2% + .5% super increase) -\$1,016m
- Depreciation expense -\$4m.

HARMONISATION

General Rates

Following the merger in 2016, NSW merged councils' general rates income was frozen and were unable to harmonise their rating structures until the 2020-21 financial year. QPRC undertook extensive engagement in 2019-20, including the use of a community reference panel, to consider and adopt a harmonised general rating structure for the Local Government Area. The harmonised structure was adopted in June 2020 and implemented from 1 July 2021. Our general rates income for 2022-23 is to increase by 2.5%

Waste Charges

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

- Analyse collection methods to determine best method (in-house or outsource)
- Expand Food Organics and Garden Organics collection to Queanbeyan urban (inc Googong and Jerrabomberra)
- Expand education resourcing, with a specific focus on waste

- Expand bulky waste collection to all properties with urban collection service
- Introduce a general waste charge to all properties in the local government area
- Construct and operate a FOGO facility to process organics collected within the local government area
- Continue to rehabilitate landfill sites
- Reduce hours of Queanbeyan Waste Minimisation Centre
- Due to ongoing contamination issues, only provide residual waste bins in public areas.

The Strategy includes the introduction of a general waste charge to properties in the former Queanbeyan City Council area. At its extraordinary meeting on 30 June 2021, Council adopted the Waste Strategy based on Scenario 3.

Water and Sewer Charges

Council had adopted the Palerang Communities Integrated Water Cycle Management Plan (IWCMP) in 2019, introducing new developer servicing charges from 2020 and scheduling a harmonised residential and business water and sewer charging structure from 2021, in conjunction with the Queanbeyan IWCMP. Unfortunately, the Queanbeyan IWCMP will not be complete until 2022-23. The fees recommended by the Palerang IWCMP will be progressively introduced for Bungendore, Braidwood and Captains Flat urban properties from 2021-22 to fund improvements to potable water treatments, water extraction (including fractured rock at Bungendore) and sewage treatment.

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

Queanbeyan's water and sewer charges will be modified following the adoption of its IWCMP. Council may then examine the phased harmonisation of Palerang and Queanbeyan fees from 2023-24.

Stormwater Levy

Residents living in the Queanbeyan, Bungendore and Braidwood urban areas are charged a stormwater levy to fund the upgrade and maintenance of the urban stormwater network. In 2022-23 this levy will remain at the maximum of \$25.

OTHER FEES AND CHARGES

Water and Sewer Charges

The annual and usage charges for water and sewer have generally increased by 2.5%, with the exception of annual charges for Queanbeyan sewerage as we continue to build the capital to fund the upgrade and expansion of the sewer treatment plant (QSTP) to accommodate 75,000 future population. An additional 2% will apply to those charges over the next five years.

Fees and Charges

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

Growth

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

The infrastructure capital (renewal, upgrade, new) and maintenance expenditure for 2022-23 is illustrated from page 24.

Staff

Our staff FTE has grown to deliver existing, new or expanded services into the merged LGA, appointed to fill 'gaps' in some specialisations or projects, or to 'harmonise' the level of service across the LGA. While those services, standards and levels of service are being progressively reviewed by Council (which may influence organisation structure and staffing levels later), we've seen staff FTE grow from over 400 at time of merger to around 470, with around 15% on fixed term engagement to correspond with grants and other projects.

Our investment in wages and training of staff over \$43m represents around one-third of our operational expenditure, while typically 10% of that cost supports capital infrastructure works. And as over 75% of our staff reside in the LGA, they contribute to community life and the local economy

Contracts and Supplies

Supporting local and regional business is important. Council can't always employ or provide specialist staff, plant or equipment in-house, and looks to the private sector to provide that expertise or augment our staff in peak periods of activity. We engage a trades and services panel, and regularly call quotes or tenders for the larger jobs such as road sealing, water main servicing, roadside slashing or weed spraying. More than one-third of our operating expenditure (\$60m) is paid to contractors and suppliers.

Grants

A significant contributor to the capital costs of infrastructure and operational costs of community and environmental services, is grants from the Commonwealth and NSW Governments, representing one quarter of total income.

The NSW Government in particular, has directed funds to merged councils and regional communities. While the financial assistance grants (FAG) have flat-lined in recent years for local government generally, that contribution of \$6.2 million through the Commonwealth offsets some of the gaps in human and cultural spending. Council continues to acknowledge the support from both Governments.

Collaboration

Much of the efficiency to be gained by the sector is through partnerships – especially with other governments and councils, such as the Canberra Region Joint Organisation (CRJO) and Regional Cities NSW (RCNSW). Council also works closely with NSW Department of Premier and Cabinet, Department of Regional NSW and the ACT Government through the memorandum of understanding to better align networks, policy and services across the border, to augment public and private sector investment in the region and to reduce red tape.

Services

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

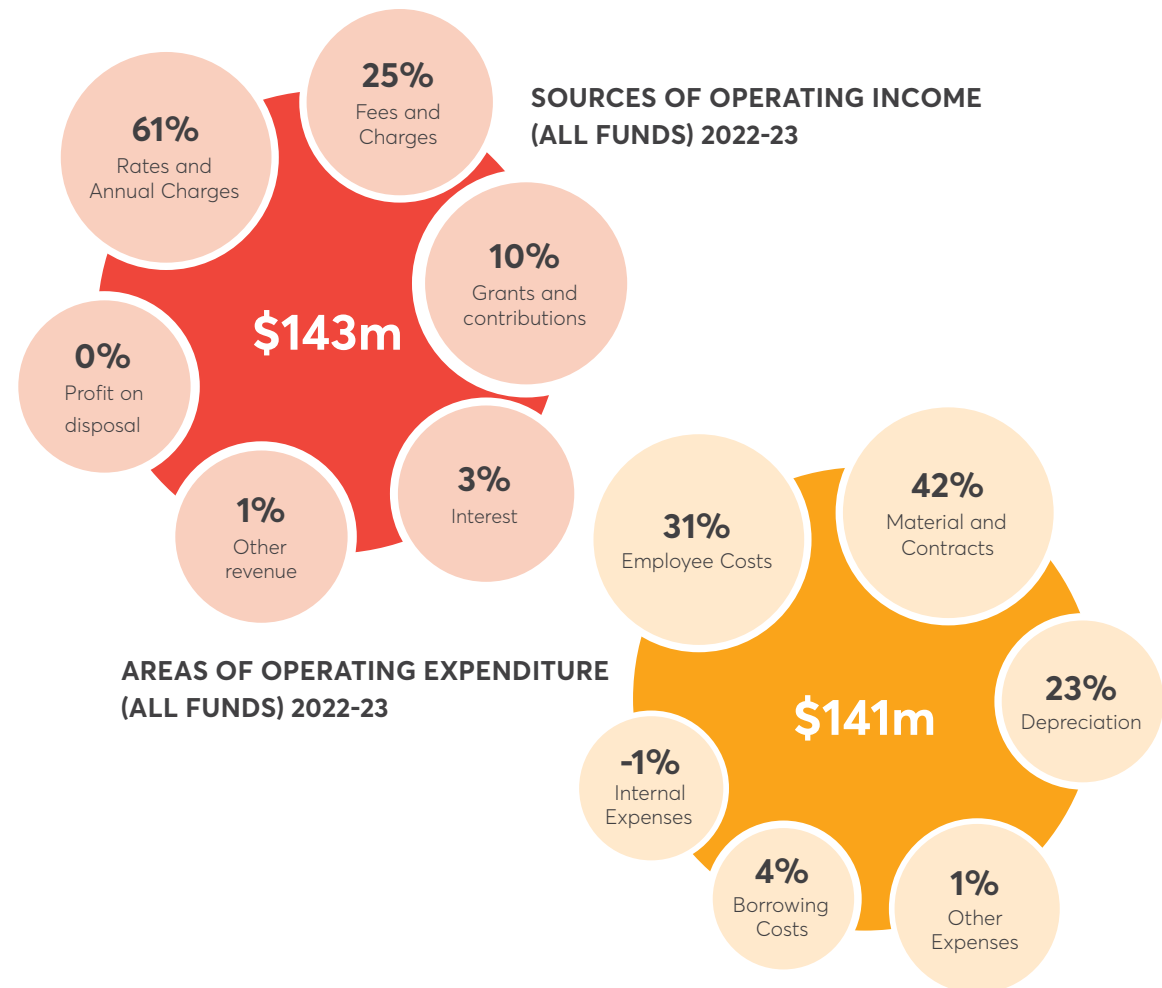
Broadly speaking, Council's 'narrow the gap' principle suggests the maintenance, renewal and debt servicing is funded by rates and annual charges, and supported by grants; while many of the services based on assets such as pools are partly funded by fees and grants. Our other services such as development activities are mostly covered by statutory and user fees.

The operational expenditure by Service is illustrated from page 32 onwards.

BUDGET POSITION - ALL FUNDS

Category	Budget 2021-22 \$,000	Budget 2022-23 \$,000
Income		
Rates and Annual Charges	78,405	84,876
User Charges & Fees	32,300	34,871
Interest	2,211	4,192
Other Revenue	2,058	1,430
Operating Grants & Contributions	37,470	18,154
Profit or Loss on Disposal	20	3
Total Income	152,464	143,526
Expense		
Employee Costs	41,699	43,480
Borrowing Costs	4,319	4,881
Materials & Services	72,828	59,776
Depreciation	34,013	32,125
Other Expenses	9,015	1,512
Total Expense	161,875	141,774
Operating Surplus/(Deficit)	9,411	1,752
Capital Income		
Capital Contributions	15,012	12,600
Capital Grants	33,804	31,208
Operating (Surplus)/Deficit after Capital	39,804	45,560
Non Cash adjustments		
Capital Contributions	(6,991)	(6,880)
Depreciation	34,013	32,125
Profit or Loss on Disposal	(20)	(3)
Capital		
Capital Works Program	(114,228)	(147,318)
Loan Principal Repayments	(7,546)	(8,362)
Sale of Assets	1,120	1,382
Proceeds from Borrowings	48,772	52,179
Net (increase) / decrease in cash	(5,476)	(31,317)
Funded by/(to)		
External reserves	107	32,486
Internal reserves	8,997	(2,311)
Unrestricted cash increase/(decrease)	3,628	(1,142)

Council has separate Funds for General income, Water, Sewer and Waste. The table above shows the full consolidated result (all funds), while the following page shows the General Fund result. General Fund is where rates income is held and supports the general operations of Council.



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

Ratio	Benchmark	Budget (all Funds) 2022-23
Operating Performance Ratio	>0%	1.22%
Own Source Operating Revenue Ratio	>60%	66.92%
Debt Service Cover Ratio	>2x	2.66x
Infrastructure Renewals Ratio	100%	183%
Asset Maintenance Ratio	100%	125.21%

BUDGET POSITION - QPRC GENERAL FUND

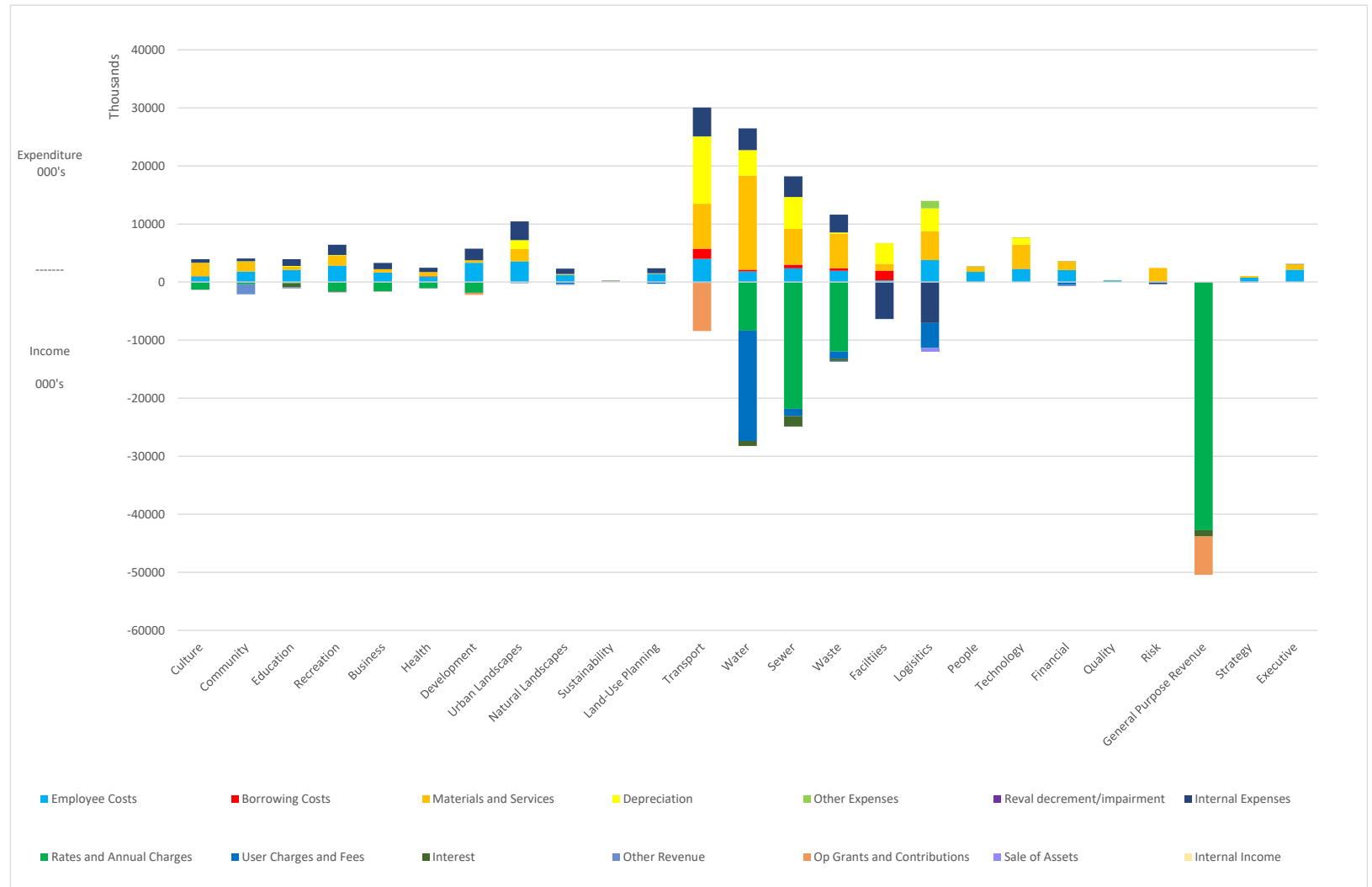
Category	Budget 2021-22 \$,000	Budget 2022-23 \$,000
Income		
Rates and Annual Charges	52,259	55,199
User Charges & Fees	14,051	14,623
Interest	951	1,495
Operating Grants & Contributions	29,640	18,154
Profit or Loss on Disposal	20	3
Total Income	98,779	90,903
Expense		
Employee Costs	37,491	39,278
Borrowing Costs	3,630	3,991
Materials & Services	43,458	30,258
Depreciation	24,577	24,171
Other Expenses	1,982	1,512
Total Expense	111,139	99,210
Operating Surplus/(Deficit)	(12,360)	(8,307)
Capital Income		
Capital Contributions	12,225	10,244
Capital Grants	33,804	21,208
Operating/(Deficit) after Capital	33,668	23,144
Non Cash		
Capital Contributions	(6,127)	(6,020)
Depreciation	24,577	24,171
Profit or Loss on Disposal	(20)	(3)
Capital		
Capital Works Program	(93,459)	(97,033)
Loan Principal Repayments	(6,797)	(7,432)
Sale of Assets	1,120	1,382
Proceeds from Borrowings	47,273	39,661
Net (increase) / decrease in cash	235	(22,130)
Funded by/(to)		
External reserves	(5,558)	23,299
Internal reserves	8,997	(2,311)
Unrestricted cash increase/(decrease)	3,674	(1,142)



FINANCIAL OVERVIEW: COST OF SERVICES

As highlighted in Section 8, Council provides 25 services to the community across its five Strategic Pillars. The chart below gives an indication of the cost to Council of these services. On the left hand side of the chart, the income each service generates is shown.

This is offset by the expenditure required to provide the service. The gap between the expenditure and income is covered by rate income and that figure is shown later in the Operational Plan for each service and its programs.



FINANCIAL OVERVIEW - CAPITAL WORKS PROGRAM 2022-23

					Source of Funds							
Strategic Pillar	Service	Project No.	Project description	Total expenditure 2022-23 \$,000	Rates and Annual Charges \$,000	Fees & Other Income \$,000	Grants \$,000	New loans \$,000	Asset Sales \$,000	Net Internal Reserves \$,000	Developer Contributions \$,000	Net Other External Reserves \$,000
General fund												
1 - Community	3 - Education	Program - 3.1 Library										
		100749	QPR - Library Purchases Books and Non Books	81	81	0	0	0	0	0	0	0
		Total Library		81	81	0	0	0	0	0	0	0
	4 - Recreation	Program - 4.2 Aquatic										
		104374	BGD - New Bungendore Pool	2,000	0	0	0	0	0	0	0	2,000
		104663	CFL - Captains Flat Pool leak rectification	62	62	0	0	0	0	0	0	0
		100966	QBN - Aquatic Centre Renewal Works	62	62	0	0	0	0	0	0	0
		104453	QBN - Aquatic Centre Upgrade Change Rooms	230	8	0	0	0	0	0	0	222
		Total Aquatic		3,313	170	0	600	0	0	0	0	2,542
		Program 4.3 - Sportsfields										
		100184	QBN - Regional Sports Complex - Stage 1 and 2	14,998	-1,175	0	4,700	0	0	0	0	11,473
		Total Sporting Fields		14,998	-1,175	0	4,700	0	0	0	0	11,473
	2 - Choice	11 - Business	Program - 11.1 Economic									
100894			QBN - Monaro St (Lowe to Crawford)	10,058	151	0	7,500	0	0	0	0	2,407
104092			QBN - City of Champions Walk	1,000	0	0	1,000	0	0	0	0	0
Total Economic			11,058	151	0	8,500	0	0	0	0	2,407	
Program - 11.8 Saleyards												
100944			BWD - Saleyards Upgrades	20	0	0	0	0	0	20	0	0
Total Saleyards			20	0	0	0	0	0	20	0	0	
3 - Character	23 - Urban Landscapes	Program - 23.1 Parks, playgrounds and sportsfields										
		104658	NRG - Recreation Area and Main Street	711	50	0	661	0	0	0	0	0
		Total Parks, playgrounds and sportsfields		711	50	0	661	0	0	0	0	0
		Program - 23.5 Public Amenities										
		104598	QBN - Women's Change rooms at Freebody Oval	440	16	0	423	0	0	0	0	0
	Total Public Amenities		440	16	0	423	0	0	0	0	0	
	24 - Natural Landscapes	Program - 24.4 Environmental Health										
		104673	CFL - Sealing of car park at Bowling Club	15	0	0	15	0	0	0	0	0
		104684	CFL - Lead Abatement for Foxlow Parklet	400	0	0	400	0	0	0	0	0
Total Environmental Health		415	0	0	415	0	0	0	0	0		

					Source of Funds								
Strategic Pillar	Service	Project No.	Project description	Total expenditure 2022-23 \$,000	Rates and Annual Charges \$,000	Fees & Other Income \$,000	Grants \$,000	New loans \$,000	Asset Sales \$,000	Net Internal Reserves \$,000	Developer Contributions \$,000	Net Other External Reserves \$,000	
4 - Connection	31 - Transport	Program - 31.1 Roads											
		101297	BGD - Rehabilitation Tarago Road	1,040	0	0	0	0	0	0	1,040	0	
		100701	BWD - Lascelles Street Upgrade	1,144	44	0	306	0	0	0	0	793	
		102012	BWD - Cooma Rd/Krawaree Rd	278	10	0	268	0	0	0	0	0	
		102006	CFL - Captains Flat Rd	126	6	0	120	0	0	0	0	0	
		102098	CFL - Captains Flat Road Reconstruction	3,000	0	0	3,000	0	0	0	0	0	
		101296	QBN - Crawford, Antill & Erin Intersection Safety Upgrade	554	0	0	554	0	0	0	0	0	
		101002	QPR - Local Roads Renewal	2,044	2,044	0	0	0	0	0	0	0	
		101004	QPR - Local Road - Resheeting Program	320	320	0	0	0	0	0	0	0	
		101013	QPR - Road to Recovery Budget	1,588	61	0	1,527	0	0	0	0	0	
		101300	QPR - Local Roads Rehabilitation	1,591	1,591	0	0	0	0	0	0	0	
		Total Roads			11,688	4,077	0	5,776	0	0	0	1,040	793
		Program - 31.4 Traffic/safety											
		104645	BWD - Pedestrian Refuge Lascelles-Monkittee	282	0	0	282	0	0	0	0	0	
		104646	BWD - Pedestrian Refuge Lascelles -Elrington	311	0	0	311	0	0	0	0	0	
		104686	BGD - Refuge on Ellendon St, north of Forster St	28	0	0	0	0	0	0	28	0	
		104687	BGD - Shared path - Forster, between Ellendon and Majara Sts	144	0	0	0	0	0	0	144	0	
		104688	BGD - Shared path - Elledon St, from Finch St to King St	103	0	0	0	0	0	0	103	0	
		Total Traffic/Safety			868	0	0	593	0	0	0	275	0
		Program - 31.5 Parking											
		100861	BGD - car park off Ellendon St	60	0	0	0	0	0	0	60	0	0
		Total Parking			60	0	0	0	0	0	60	0	0
	35 - Facilities	Program - 35.1 Buildings											
		104300	BGD - Depot Install security gates	52	52	0	0	0	0	0	0	0	
		104299	BWD - Depot Security gates and repair to workshop	50	50	0	0	0	0	0	0	0	
		104064	QBN - Letchworth Community Centre - Refurbish toilets	40	40	0	0	0	0	0	0	0	
		104065	QBN - Jerrabomberra Community Centre Property Improvements	20	20	0	0	0	0	0	0	0	
		100265	QBN - Civic and Cultural Precinct	48,144	(149)	0	1,423	39,661	0	0	0	7,210	
		100964	QBN - Museum - Refurbishment	25	25	0	0	0	0	0	0	0	
		Total Buildings			48,332	37	0	1,423	39,661	0	0	0	7,210
		Program - 35.3 Security											
		100359	QPR - Security Project - Access Control and key replacement	153	153	0	0	0	0	0	0	0	
		Total Security			153	153	0	0	0	0	0	0	0

					Source of Funds								
Strategic Pillar	Service	Project No.	Project description	Total expenditure 2022-23 \$,000	Rates and Annual Charges \$,000	Fees & Other Income \$,000	Grants \$,000	New loans \$,000	Asset Sales \$,000	Net Internal Reserves \$,000	Developer Contributions \$,000	Net Other External Reserves \$,000	
4 - Connection	36 - Assets and Logistics	Program - 36.3 Emergency											
		104169	BGD - Mulloon RFS Station – Design and Construction	712	27	0	685	0	0	0	0	0	
		Total Emergency		712	27	0	685	0	0	0	0	0	
		Program - 36.4 Plant/Fleet											
		800010	QPR - Plant Replacement Program	3,500	0	0	0	0	0	3,500	0	0	
		800020	QPR - Fleet Sales	0	0	0	0	0	1,382	-1,382	0	0	
		Total Plant/Fleet		3,500	0	0	0	0	1,382	2,118	0	0	
5 - Capability	42 - Technology	Program - 42.1 Network											
		100122	QPR - Computer Hardware Replacement Program	70	70	0	0	0	0	0	0	0	
		100168	QPR - Network Hardware Replacement Program	90	90	0	0	0	0	0	0	0	
		Total Network		160	160	0	0	0	0	0	0	0	
		Total General Fund		96,512	3,751	0	23,778	39,661	1,382	2,198	1,315	24,427	
Palerang General Waste Fund													
4 - Connection	34 - Waste	Program - 34.2 Waste infrastructure											
		710036	BWD - Landfill reinstatement	260	0	0	0	0	0	260	0	0	
		710035	NRG - Waste Transfer Station	260	0	0	0	0	0	260	0	0	
		Total Waste Infrastructure		520	0	0	0	0	0	520	0	0	
		Total Palerang General Waste		520	0	0	0	0	0	520	0	0	
Queanbeyan Water Fund													
4 - Connection	32 - Water	Program - 32.1 Water Operations											
		100148	QBN - Water Telemetry - Radio upgrades	104	0	0	0	0	0	0	0	104	
		Total Water Operations		104	0	0	0	0	0	0	0	104	
		Program - 32.2 Water infrastructure											
		700193	QBN - Mains	2,340	0	0	0	0	0	0	0	2,340	
		700167	QBN - Water Connections	70	0	180	0	0	0	0	0	(110)	
		Total Water Infrastructure		2,410	0	180	0	0	0	0	0	2,230	
		Total Queanbeyan Water Fund		2,514	0	180	0	0	0	0	0	2,334	

					Source of Funds							
Strategic Pillar	Service	Project No.	Project description	Total expenditure 2022-23 \$,000	Rates and Annual Charges \$,000	Fees & Other Income \$,000	Grants \$,000	New loans \$,000	Asset Sales \$,000	Net Internal Reserves \$,000	Developer Contributions \$,000	Net Other External Reserves \$,000
Palerang Water Fund												
4 - Connection	32 - Water	Program - 32.1 Water Operations										
		700042	BGD - Currandooly WTP	260	0	0	0	0	0	0	0	260
		700129	BGD - Replace membrane	67	0	0	0	0	0	0	0	67
		700191	BGD - Water Treatment Plant Upgrade	7,362	0	0	0	0	0	0	0	7,362
		700289	CFL - Water Treatment Plant renewal	104	0	0	0	0	0	0	0	104
		Total Water Operations		7,794	0	0	0	0	0	0	0	7,794
		Program - 32.2 Water Infrastructure										
		700039	BGD - Days Hill Water Pump Station	1,471	56	0	0	0	0	0	0	1,414
		700041	BGD - North Elmslea Pressure Pump Station	1,768	68	1,700	0	0	0	0	0	0
		700038	BGD - Currandooly Clear Water delivery main	2,080	80	0	0	2,000	0	0	0	0
		700036	BGD - Jim Gray Bore	281	10	0	0	270	0	0	0	0
		700037	BGD - Bungendore East Bore	257	9	0	0	247	0	0	0	0
		700040	BGD - North Elmslea Reservoir	1,853	71	0	0	0	0	0	0	1,782
		700043	BWD - Shoalhaven Pump station and rising main	104	0	0	0	0	0	0	0	104
		700287	QPR - Water Pump Stations Upgrades	10	0	0	0	0	0	0	0	10
		700198	QPR - Water Mains	312	0	0	0	0	0	0	0	312
		700285	QPR - Water Development for Greenfield	780	0	0	0	0	0	0	0	780
		700166	QPR - Water Connections	30	0	30	0	0	0	0	0	0
		Total Water Infrastructure		8,947	296	1,730	0	2,518	0	0	0	4,403
		Total Palerang Water Fund		16,741	296	1,730	0	2,518	0	0	0	12,197
Queanbeyan Sewer Fund												
4 - Connection	33 - Sewer	Program - 33.1 Sewer Operations										
		100119	QBN - Googong Water Recycling Plant	50	0	0	0	0	0	0	0	50
		100123	QBN - Sewage Treatment Plant Upgrade	30,000	0	0	10,000	10,000	0	0	0	10,000
		700202	QBN - Telemetry	104	0	0	0	0	0	0	0	104
		Total Sewer Operations		30,154	0	0	10,000	10,000	0	0	0	10,154
		Program - 33.2 Sewer Infrastructure										
		700169	QBN - Sewer Connections	20	0	20	0	0	0	0	0	0
		Total Sewer Infrastructure		20	0	20	0	0	0	0	0	0
		Total Sewer Fund		30,174	0	20	10,000	10,000	0	0	0	10,154

					Source of Funds							
Strategic Pillar	Service	No.	Project description	Total expenditure 2022-23 \$,000	Rates and Annual Charges \$,000	Fees & Other Income \$,000	Grants \$,000	New loans \$,000	Asset Sales \$,000	Net Internal Reserves \$,000	Developer Contributions \$,000	Net Other External Reserves \$,000
Palerang Sewer Fund												
4 - Connection	33 - Water	Program - 33.1 Sewer Operations										
		700203	BGD - STP Stage 1	520	20	0	0	0	0	0	500	0
		Total Sewer Operations		520	20	0	0	0	0	0	500	0
		Program - 33.2 Sewer Infrastructure										
		700206	BGD - SPS upgrades	54	0	0	0	0	0	0	54	0
		700284	BGD - Greenfield Sewer Network Services	260	0	0	0	0	0	0	0	260
		700168	QPR - Sewer Connections	20	0	20	0	0	0	0	0	0
		Total Sewer Infrastructure		334	0	20	0	0	0	0	54	260
		Total Palerang Sewer Fund		854	20	20	0	0	0	0	554	260
Net Cost to Council		147,318	4,068	1,951	33,778	52,179	1,382	2,718	1,869	49,372		



The Queanbeyan Multicultural Festival is a popular event which is held in February/March.

8.

OUR SERVICE, PROJECT, ACTIVITY FRAMEWORK

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

Each service statement sets out the range of programs provided by the service. QPRC's 25 services provide for a total of 117 programs – (see tables). Council also delivers a range of projects to the community which are set out in Council's capital works schedule which is outlined in Section 7 of this Operational Plan.

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

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

*** Some programs do not have any income, expenditure or staff allocated to them in this document. This is because staff are allocated to one program only, not multiple and some budgets are rolled up to a single program.**

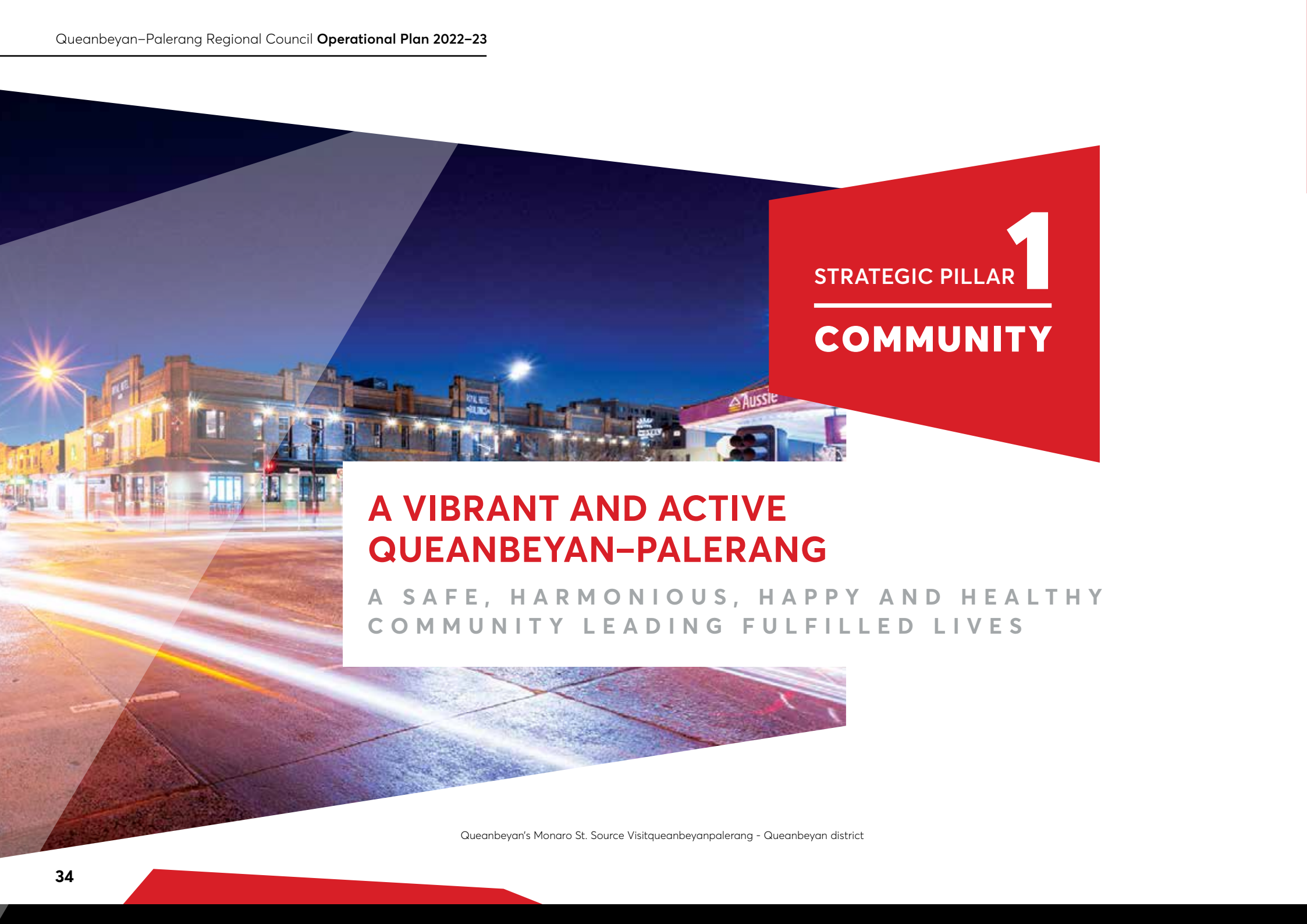
SERVICE STATEMENTS	1. COMMUNITY		2. CHOICE	3. CHARACTER	
	Service:		Service:	Service:	
	1. Culture 2. Community	3. Education 4. Recreation	11. Business 12. Health	21. Development 23. Urban Landscapes	24. Natural Landscapes 25. Sustainability
	Program: 1.1 Cultural Development 1.2 Performance 1.3 Community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

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

SERVICE STATEMENTS	3. CHARACTER	4. CONNECTION		5. CAPABILITY		
	Service: 26. Land-Use Planning	Service: 31. Transport 32. Water 33. Sewer	34. Waste 35. Facilities 36. Assets and Logistics	Service: 41. People 42. Technology 43. Financial	44. Quality 45. Risk 46. Property	COUNCIL 51. Strategy 52. Executive
	Program: 26.1 Land-Use Planning 26.2 Community Land 26.3 Profiling 26.4 Spatial, LIS and Naming 26.5 Heritage 26.6 Certificates 26.7 Native Title	Program: 31.1 Roads 31.2 Bridges 31.3 Paths and Cycleways 31.4 Traffic and Safety 31.5 Parking 31.6 Public Transport 31.7 Cross Border and Smart City 32.1 Water Operations 32.2 Water Infrastructure 32.3 Stormwater and Recycled water 33.1 Sewer Operations 33.2 Sewer Infrastructure	34.1 Waste Operations 34.2 Waste Infrastructure 35.1 Buildings 35.2 Sustainability 35.3 Security 36.1 Projects and contracts 36.2 Asset Planning 36.3 Emergency 36.4 Plant and Fleet 36.5 RMS Contract 36.6 Projects 36.7 Private Works	Program: 41.7 Human Resource Management and Organisation Development 41.8 Payroll Management 41.9 Workplace Health and Safety and Wellbeing 42.1 Network 42.2 Systems 42.3 Applications 42.5 Digital workplace 42.7 Records 42.9 GIS 43.2 Transaction Efficiency 43.6 Compliance and Control 43.7 Business Insight	44.1 Quality Assurance 44.2 Systems Analysis 44.3 Business Performance 44.5 Red Tape Reduction 45.1 Risk 45.2 Insurances 45.3 Audit 45.4 Business Continuity 46.1 Property Management	51.1 Integrated Planning and Reporting 51.2 Strategic Performance 51.6 Communications 52.1 Public information 52.2 Complaints and Privacy Management 52.3 Meetings 52.4 Legal 52.5 Governance 52.6 Elections 52.7 Councillors 52.8 Canberra Region Joint Organisation
PROJECTS Capital Works	Projects	Projects		Projects		



The Queanbeyan Hotel. Source Visitqueanbeyanpalerang - Queanbeyan and district



1 STRATEGIC PILLAR **COMMUNITY**

A VIBRANT AND ACTIVE QUEANBEYAN-PALERANG

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

Queanbeyan's Monaro St. Source Visitqueanbeyanpalerang - Queanbeyan district

STRATEGIC OBJECTIVES	STRATEGIES
1.1 Our community is strengthened through connection and participation that enhances our community and cultural life.	• Build cultural capacity through the availability and participation in arts, performance and cultural gatherings, events, and exhibitions. • We recognise and take pride in the unique and individual heritage and identity of our city, towns and villages. • We embrace our diverse community and welcome and support new and existing residents through community development to build community connection and resilience. • Recognise, respect and support our Traditional Owners and First Nations People's historical and ongoing connection to country.
1.2 Our health and wellbeing is supported by strong partnerships and access to services.	• Strengthen community safety and resilience through partnerships to enhance our ability to respond to disasters • Inclusion and accessibility are enhanced through access to community and support services for those that need them. • Health and quality of life are improved through access to a range of recreation and leisure opportunities. • Active recreational, sporting and health pursuits are supported by the availability of programs and events. • Enhance life-long learning pursuits through volunteering opportunities, library, historical and museum services across the region through socially inclusive and welcoming facilities.
1.3 Our public and community places are inviting, encourage participation and are well maintained.	• Maintain public spaces to a high standard. • Promote our public places and attractions with wayfinding signage to support visitation. • When planning public and green spaces, explore the inclusion of complimentary activities such as playgrounds, walking tracks, picnic facilities and amenities which are provided with well-designed built and natural shade. • Community facilities are accessible, safe and inclusive.

SERVICE 1 - CULTURE		Service objective: Develops the cultural capacity of the community through the availability and participation in the arts, performance, community and cultural gathering, events and exhibitions.			
PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	INCOME (\$,000)	EXPENDITURE (\$,000)	NET COST (\$,000)	FULL TIME EQUIVALENT
1.1 Cultural Development (1.1)	Community and Education	20	454	434	1.43
1.2 Performance (1.1)	Recreation and Culture	901	1,984	1,083	5.71
1.3 Community Gathering (1.3, 4.3)	Recreation and Culture	347	905	557	2.51
1.4 Events (1.1, 2.2)	Recreation and Culture	20	412	392	1.00
1.5 Museums (1.1)	Community and Education	0	171	171	0.60
1.6 Sister City (1.1)	Recreation and Culture	0 *	0 *	0 *	0 *
Total		1,288	3,926	2,637	11.25

OUTPUT	PERFORMANCE INDICATOR	TARGET
1.1.1 Exhibitions	Number of exhibitions delivered	10 per year
1.1.3 Cultural Arts Assistance	Number of cultural and arts events supported per year	Four per year
1.1.4 Public Art	Initiate or deliver public art projects in region	Two per year
1.2.1 Live Performance Program (The Q)	Income return v expenditure	55% recovery
	Growth in attendance per annum	5%
1.3.1 Community centres	Income return v expenditure	>15%
	Number of unique hirers per annum	>100 per year
1.4.1 Economic and Community Events	Community satisfaction with events increasing	>75%

SERVICE 2 - COMMUNITY		Service objective: Develops a sense of community through advocacy, support and provision of programs and services for children, youth, indigenous and people with disability, as well as undertaking social planning, community arts and cultural activities. It also establishes a level of trust and service satisfaction with the community through multi-channelled, targeted and well-placed community engagement.			
PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	INCOME (\$,000)	EXPENDITURE (\$,000)	NET COST (\$,000)	FULL TIME EQUIVALENT
2.1 Children (1.1)	Community and Education	1,843	2,036	194	5.01
2.2 Youth (1.1)	Community and Education	51	93	43	0.80
2.3 Aged (1.1)	Community and Education	0 *	0 *	0 *	0 *
2.4 Indigenous (1.1)	Community and Education	0 *	0 *	0 *	0 *
2.5 People with disability (1.2)	Community and Education	0 *	0 *	0 *	0 *
2.6 Community development (1.2)	Community and Education	0	849	849	4.22
2.7 Engagement (5.2)	Customer and Communication	0 *	0 *	0 *	0 *
2.8 Community Arts (1.1)	Community and Education	0	1	1	0
2.9 Customer (5.2)	Customer and Communication	220	1,082	862	12.53
2.10 Volunteers (1.2)	Recreation and Culture	0 *	0 *	0 *	0 *
Total		2,114	4,061	1,949	22.56

SERVICE 2 - COMMUNITY

OUTPUT	PERFORMANCE INDICATOR	TARGET
2.1.1 Family Day Care	% compliance with National Quality Framework and licensing obligations	100%
2.2.2 Youth Early Intervention Program	Delivery of skills-based workshops as per funding agreement	5 skills based workshops per annum
2.3.1 Active Ageing	Assist with organisation and funding options	>2 events per year
2.4.3 Reconciliation Action Plan	Implementation of community initiatives identified in adopted Plan	Four per year
2.5.1 Disability Inclusion Access Plan	Implementation of initiatives identified in adopted Plan	Four per year
2.6.3 Support for community groups	Administer the NSW ClubGrants Program	One presentation per year
2.7.1 Community Engagement	Increase in Your Voice subscriptions	15% per annum
2.9.1 Integrated Customer Service	% Unresolved triaged service requests	<20%
2.9.2 Call Centre	% of abandoned calls	<10%
2.10.1 Volunteer Program	Number of volunteer hours increase from previous year	5%



The Bungendore War Memorial. Source Visitqueanbeyanpalerang - Bungendore and surroundings

SERVICE 3 - EDUCATION		Service objective: Develops the knowledge and capacity of the community through the availability and participation in library services and educates the community on by-laws and responsible animal management.			
PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	INCOME (\$,000)	EXPENDITURE (\$,000)	NET COST (\$,000)	FULL TIME EQUIVALENT
3.1 Library (1.2)	Community and Education	228	2,568	2,340	14.57
3.2 Knowledge (1.2)	Community and Education	0	14	14	0 *
3.3 By-laws (1.2)	Transport and Facilities	668	630	(38)	4
3.4 Animals (1.2)	Customer and Communication	200	723	523	4.29
Total		1,096	3,935	2,839	22.86

OUTPUT	PERFORMANCE INDICATOR	TARGET
3.1.1. Collection Management	Average age of collection	<7% increase
3.1.2 Digital Library Services	Increased number of available digital resources, databases and equipment	3-5% increase per year
3.1.4 Library – community facilities	Community satisfaction with library services maintained or increasing (4.26/5 in 2020)	4.26
3.4.1 Companion Animal Management	Annual inspection of properties containing dangerous/menacing dogs	100%

SERVICE 4 - RECREATION		Service objective: Supports the active recreational, sporting and health pursuits of the community through the provision of facilities and recreational programs and events.			
PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	INCOME (\$,000)	EXPENDITURE (\$,000)	NET COST (\$,000)	FULL TIME EQUIVALENT
4.1 Indoor sports (1.2)	Recreation and Culture	0 *	0 *	0 *	0 *
4.2 Aquatic (1.2)	Recreation and Culture	1,588	4,404	2,815	30.54
4.3 Sportsfields (1.2)	Urban Landscapes	150	1,967	1,816	5
4.4 Activity program (1.2)	Recreation and Culture	0	49	49	0 *
Total		1,738	6,420	4,680	35.54

OUTPUT	PERFORMANCE INDICATOR	TARGET
4.2.1 Queanbeyan Aquatic Centre Operation	Provision of an annual event to recognise history of QPRC's aquatic venues	1 event per year
4.2.3 Regional Swimming Pools	Pools operate within parameters of agreed hours	>90%
	>10% variance of permitted patronage levels (15,000 per annum)	>10%
4.3.1 Sportsfield Maintenance	Sportsfields maintained to user satisfaction	>90%

Major Capital Projects - Strategic Pillar 1

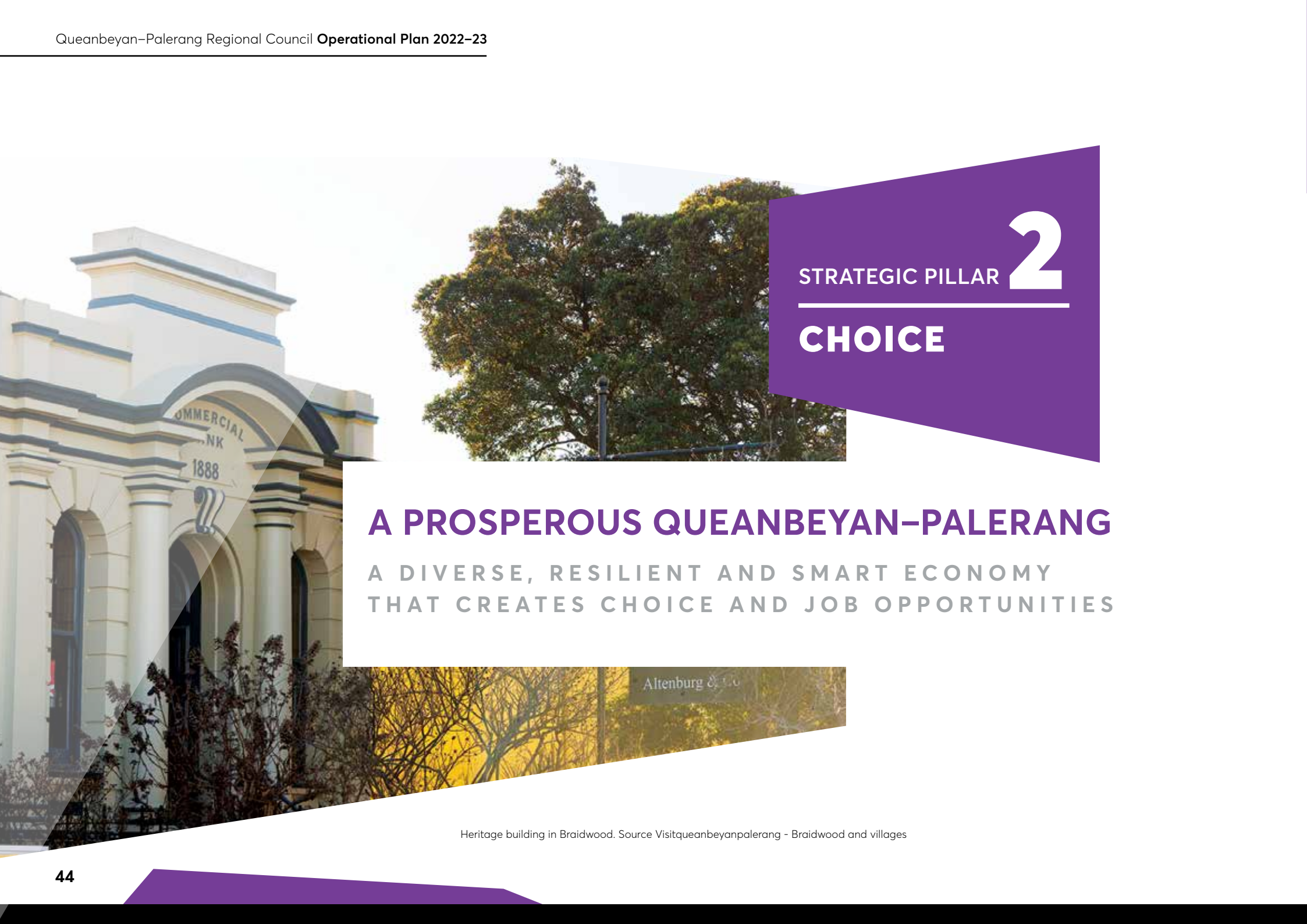
PROJECT	COMMUNITY STRATEGIC PLAN AND DELIVERY PROGRAM LINKS	BUDGET 2022-23 (\$,000)	RESPONSIBLE BRANCH
BGD - New Bungendore Pool	Community Strategic Plan - 1.2 Delivery Program - DP1.10	2,000	Urban Landscapes
BWD - Pool upgrade	Community Strategic Plan - 1.2 Delivery Program - DP1.9	957	Recreation and Culture
QBN - Aquatics Centre upgrade to changerooms	Community Strategic Plan - 1.2 Delivery Program - DP1.9	230	Recreation and Culture
QPR - Regional Sports Complex - Stage 1 and 2	Community Strategic Plan - 1.3, 4.3	14,998	Urban Landscapes

Key Operational Projects - Strategic Pillar 1

OPERATIONAL PLAN ACTION	COMMUNITY STRATEGIC PLAN AND DELIVERY PROGRAM LINKS	BUDGET (\$,000)	RESPONSIBLE BRANCH
Volunteering Program	Community Strategic Plan - 1.2	48	Recreation and Culture
Community Christmas parties and Carols in the Park	Community Strategic Plan - 1.2, 2.2 Delivery Program - DP1.11	41	Recreation and Culture
Community events (inc Anzac Day, Australia Day, Multicultural Festival, Christmas in July)	Community Strategic Plan - 1.2, 2.2 Delivery Program - DP1.11	223	Recreation and Culture
Undertake a review of current and future community meeting spaces and fees and charges	Community Strategic Plan - 1.1, 1.3 Delivery Program - DP1.1	Business as usual	Recreation and Culture
Conduct review of QPRC mobile library bus coverage	Community Strategic Plan - 1.2 Delivery Program - DP1.3	Business as usual	Community and Education
Complete review of QPRC Sports Facilities Strategic Plan	Community Strategic Plan - 1.2, 1.3 Delivery Program - DP1.7	Business as usual	Urban Landscapes
Complete review of Reconciliation Action Plan	Community Strategic Plan - 1.1 Delivery Program - DP1.8	Business as usual	Community and Education
Advocate for state-wide cat containment laws and expand areas subject to QPRC Cat Containment Policy	Community Strategic Plan - 1.2 Delivery Program - DP1.15	Business as usual	Customer and Communication



The stunning Braidwood court house. Source Visitqueanbeyanpalerang - Braidwood & villages



STRATEGIC PILLAR **2**

CHOICE

A PROSPEROUS QUEANBEYAN–PALERANG

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

Heritage building in Braidwood. Source Visitqueanbeyanpalerang - Braidwood and villages

STRATEGIC OBJECTIVES	STRATEGIES
2.1 Our city and village CBDs are dynamic and thriving places that attract economic activity through the revitalisation of town centres, focus on tourism and improved digital connectivity.	• Make our city, town and village centres inviting through beautification and maintenance and well designed built and natural shade. • Support and promote existing and new business generation initiatives. • Encourage the growth of local retail options by supporting 'buying local' initiatives. • Explore economic diversification through the attraction of new industries. • Build financial and employment capability and capacity across Queanbeyan–Palarang.
2.2 Our unique regional identity and social and economic advantages underpin a growing economy and a thriving tourism sector.	• Programs, facilities and events promote and enhance the Queanbeyan-Palarang region to make it a destination of choice.
2.3 Our business practices support a productive and efficient local economy by providing enabling infrastructure.	• Council processes and practices are transparent, and applications are considered promptly. • Collaborate with local business and industry groups to enhance economic resilience. • Our local businesses meet required standards and are environmentally sound, ensuring quality services and high level risk management.
2.4 Our community has access to education, training and learning opportunities.	• Advocate for and promote education and employment pathways. • Advocate for enhanced employment opportunities in our region to support local growth

SERVICE 11 - BUSINESS		Service objective: Develops and supports business generation initiatives, CBD place management, tourism programs and events to build economic and employment capability and capacity within the LGA.			
PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	INCOME (\$,000)	EXPENDITURE (\$,000)	NET COST (\$,000)	FULL TIME EQUIVALENT
11.1 Economic (2.1, 2.2)	Business and Innovation	46	1,195	1,149	4.8
11.2 Tourism (2.1)	Business and Innovation	1	260	259	1
11.4 Conference (2.2)	Recreation and Culture	0 *	0 *	0 *	0 *
11.5 Place Management (2.1)	Business and Innovation	16	95	79	0
11.6 Development Liaison (2.3)	Business and Innovation	0 *	0 *	0 *	0 *
11.7 Certification (2.3, 3.2)	Development	1,421	1,601	179	9.6
11.8 Saleyards (2.1)	Business and Innovation	103	97	(6)	0.19
11.9 Caravan Parks (2.2)	Business and Innovation	44	32	(12)	0
11.10 Grants (2.1)	Business and Innovation	0 *	0 *	0 *	0 *
Total		1,631	3,280	1,648	15.59

OUTPUT	PERFORMANCE INDICATOR	TARGET
11.1.1 Economic	Key actions identified from Economic Development Strategy for implementation on an annual basis	4 actions p.a
11.1.8 CBD Transformation Strategy	Ongoing implementation of actions identified within the CBD Transformation Strategy	4 actions p.a
11.2.2 Tourism Planning	A greater increase in visitation and visitor expenditure relative to competing visitor regions.	>% relative to comp set
11.2.3 Marketing	Measure reach of activities to target markets	At least four actions per year
11.2.4 Regional Coordination	Activities conducted under the Tablelands Destination Development Plan	At least four actions per year
	Income return vs expenditure	100%
11.4.1 Conferences	Number of conferences using QPRC community facilities per year	Two per year

SERVICE 12 - HEALTH		Service objective: Manages public and environmental health risk of businesses through the determination of applications and monitoring compliance.			
PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	INCOME (\$,000)	EXPENDITURE (\$,000)	NET COST (\$,000)	FULL TIME EQUIVALENT
12.1 Food and premises (2.3)	Natural Landscapes and Health	76	852	776	5
12.2 Cemetery (4.3)	Urban Landscapes	997	1,598	601	5
Total		1,073	2,450	1,377	10

OUTPUT	PERFORMANCE INDICATOR	TARGET
12.1.4 Surface Water Monitoring	Regular sampling of recreational swimming areas in river systems within LGA	10 sites tested monthly
12.1.6 Food Safety	Implementation of the Food Safety program to minimise risk to the community from sale of unsafe food	100% of high and medium risk food premises inspected annually

Major Capital Projects - Strategic Pillar 2

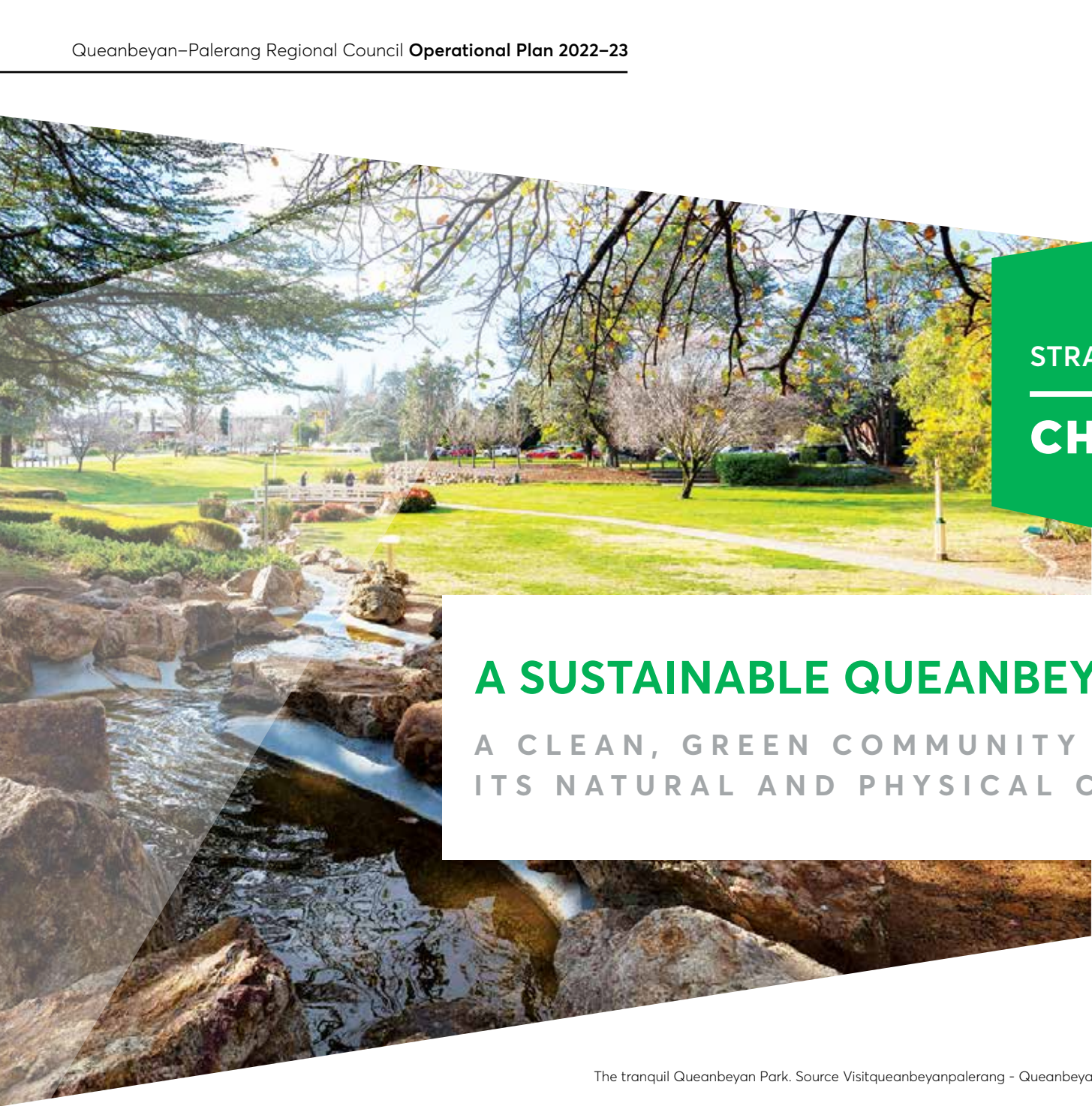
PROJECT	COMMUNITY STRATEGIC PLAN AND DELIVERY PROGRAM LINKS	BUDGET 2022-23 (\$,000)	RESPONSIBLE BRANCH
QBN - City of Champions Walk	Community Strategic Plan - 2.1, 2.2 Delivery Program - DP2.2	1,000	Business and Innovation
QBN - Monaro St (Lowe to Crawford)	Community Strategic Plan - 2.41, 4.1 Delivery Program - DP2.4	10,058	Contracts and Projects

Key Operational Projects - Strategic Pillar 2

OPERATIONAL PLAN ACTION	COMMUNITY STRATEGIC PLAN AND DELIVERY PROGRAM LINKS	BUDGET (\$,000)	RESPONSIBLE BRANCH
Community Donation Program	Community Strategic Plan - 2.1	35	Business and Innovation
Christmas Shop and Win Promotion	Community Strategic Plan - 2.1	33	Business and Innovation
Memorial parks - studies and operational	Community Strategic Plan - 4.3	332	Urban Landscapes
Support progression of Molonglo and Monaro Rail Trails, pending resolution of lead contamination issues	Community Strategic Plan - 2.2 Delivery Program - DP2.1	Business as usual	Business and Innovation
Review business attraction opportunities in QPRC	Community Strategic Plan - 2.1 Delivery Program - DP2.4	Business as usual	Business and Innovation



Image of a bike in Braidwood. Source Visitqueanbeyanpalarang - Braidwood and surroundings



STRATEGIC PILLAR **3**

CHARACTER

A SUSTAINABLE QUEANBEYAN–PALERANG

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

The tranquil Queanbeyan Park. Source Visitqueanbeyanpalerang - Queanbeyan district

STRATEGIC OBJECTIVES	STRATEGIES
3.1 We acknowledge climate change and we work towards reducing our region's carbon footprint.	- Partner with Government departments and other organisations to reduce carbon emissions and mitigate the effects of climate change. - Increase community education, resilience, confidence and resolution in dealing with the challenges of climate change. - Undertake public waste education programs to enhance understanding of recycling and change community and business behaviour. - Minimise use of potable water, optimising reuse of recycled water and waste.
3.2 We have robust planning systems that provide zoned and serviced land that supports affordability and choice to liveability of the area.	- Acknowledge our area comprises diverse settlements that have their own unique identity and value our rural landscapes. - Support a diversity of housing stock, including affordable housing, by identifying strategies in collaboration with Council, other levels of Government and stakeholders. - Support the sustainable growth of the Local Government Area through land and infrastructure strategic planning, assessment, determination and certification of development, subdivision and building and manage risk through monitoring and compliance. - Acknowledge and respect the heritage and traditional values of our area.
3.3 Our land, vegetation and waterways are managed in an integrated and sustainable manner.	- Sustain, manage and protect our land, biodiversity, vegetation and waterways. - Manage natural landscapes and open spaces. - Passive recreation is supported through a well maintained and connected path network, play areas and green spaces that are provided with well-designed built and natural shade.

SERVICE 21 - DEVELOPMENT		Service objective: Supports sustainable growth of the LGA through assessment, determination of development, subdivision and buildings and manages risk through monitoring their compliance.			
PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	INCOME (\$,000)	EXPENDITURE (\$,000)	NET COST (\$,000)	FULL TIME EQUIVALENT
21.1 Development Assessment (3.2)	Development	1,647	3,466	1,819	19
21.2 Subdivision Assessment (3.2)	Development	81	1,804	1,723	10
21.3 Subdivision Certification (3.2)	Development	474	0	(474)	0 *
21.4 Development Contributions (3.2, 4.3)	Land-Use Planning	0	96	96	0 *
21.5 Development Control (3.2)	Development	6	375	369	2
21.6 New Release (3.2)	Development	0 *	0 *	0 *	0 *
Total		2,208	5,741	3,533	31

OUTPUT	PERFORMANCE INDICATOR	TARGET
21.1.1 Development Applications	Dwelling development applications processed within statutory timeframe	70%
	Average turnaround times for all development applications, excluding top and bottom 5%	# of days

SERVICE 23 - URBAN LANDSCAPES		Service objective: Shapes and maintains urban parks, reserves, sportsfields, playgrounds, CBD, town and village centres and community lands as sustainable and attractive spaces. It also provides wayfinding signage for the LGA.			
PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	INCOME (\$,000)	EXPENDITURE (\$,000)	NET COST (\$,000)	FULL TIME EQUIVALENT
23.1 Parks, playgrounds and sportsfields (3.3, 1.3, 4.3)	Urban Landscapes	84	9,481	9,396	41
23.2 CBD (2.1)	Urban Landscapes	0	272	272	0 *
23.3 Signage (2.1)	Urban Landscapes	0	19	19	0 *
23.5 Public Amenities (4.3)	Urban Landscapes	0	202	202	4
23.6 Community Land (3.3)	Urban Landscapes	125	464	339	2
Total		209	10,438	10,228	47

OUTPUT	PERFORMANCE INDICATOR	TARGET
23.1.1 Parks and Reserves (including Showgrounds)	Maintenance of grounds and facilities in accord with adopted standards in the Asset Management Plan • Level 1 Parks mown weekly • Level 2 Parks mown fortnightly • Level 3 (other urban parks) mown • Every three weeks (max 17x p.a.) • Rural spaces mown as required • Showgrounds mown fortnightly	100%
23.2.1 CBD Street Cleaning	Urban street cleaning program delivered to agreed standard • Footpaths swept daily – Queanbeyan • CBD footpaths swept weekly - Bungendore/ Braidwood town centres	100%
23.5.1 Public Conveniences	Public conveniences maintained to agreed standard • CBD and town centre toilets cleaned daily • Other urban and rural toilets cleaned weekly	100%

SERVICE 24- NATURAL LANDSCAPES		Service objective: Sustains the natural qualities of topography, vegetation and waterways to support the environmental and economic functioning of bio-connections and landscapes and to minimise risks posed by natural hazards.			
PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	INCOME (\$,000)	EXPENDITURE (\$,000)	NET COST (\$,000)	FULL TIME EQUIVALENT
24.1 Biodiversity (3.3)	Natural Landscapes and Health	0 *	5	5	0 *
24.2 Catchment (3.3)	Natural Landscapes and Health	0 *	61	61	0 *
24.3 Biosecurity (3.3)	Natural Landscapes and Health	184	654	470	0 *
24.4 Environmental Health (3.3)	Natural Landscapes and Health	302	1,580	1,278	12.83
Total		486	2,300	1,814	12.83

OUTPUT	PERFORMANCE INDICATOR	TARGET
24.1.1 Native Species Conservation Works	Revegetation, protection and enhancement of natural areas for connectivity and habitat protection in accordance with Plans of Management.	Two areas targeted for landscape improvement projects each year.
24.3.2 Biosecurity Weed Education, inspection and Enforcement	Education, inspections and enforcement to detect priority weeds and ensure their adequate control to meet the goals of the NSW Invasive Species Plan, compliance with the Biosecurity Act and council's contractual obligations under the South East Weeds Action Program	>90% of inspections completed as scheduled.
24.4.2 Onsite Sewage Management System Management	Assessment and monitoring the operation of onsite sewerage systems in accordance with Council Policy.	750 inspections per annum

SERVICE 25- SUSTAINABILITY		Service objective: Increases awareness to change environmental behaviours.			
PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	INCOME (\$,000)	EXPENDITURE (\$,000)	NET COST (\$,000)	FULL TIME EQUIVALENT
25.1 Education (3.2, 4.2)	Natural Landscapes and Health	0	15	15	0 *
25.2 Climate (3.1)	Natural Landscapes and Health	0 *	0 *	0 *	0 *
25.3 Monitoring and reporting (3.1)	Natural Landscapes and Health	0 *	77	77	0 *
25.4 Sustainability projects (3.1)	Natural Landscapes and Health	0 *	155	155	1
Total		0	247	247	1

OUTPUT	PERFORMANCE INDICATOR	TARGET
25.1.1 Environmental Education	Environmental programs for the community to increase awareness of environmental issues and to encourage good environmental practice	4 programs per annum

SERVICE 26- LAND-USE PLANNING		Service objective: Designs natural and built landscapes to incentivise population, agricultural and business growth through sustainably and equitably sited residential, rural and employment lands with appropriate infrastructure and environmental offsets.			
PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	INCOME (\$,000)	EXPENDITURE (\$,000)	NET COST (\$,000)	FULL TIME EQUIVALENT
26.1 Land-Use Planning (3.2)	Land-Use Planning	92	1,389	1,297	9
26.2 Community Land (3.3)	Land-Use Planning	0 *	14	14	0 *
26.3 Profiling (3.2)	Land-Use Planning	0 *	0 *	0 *	0 *
26.4 Spatial, LIS and Naming (3.2)	Land-Use Planning	7	597	590	3.8
26.5 Heritage (3.2, 1.1)	Land-Use Planning	13	58	46	0 *
26.6 Certificates (3.2)	Land-Use Planning	154	320	166	0 *
26.7 Native Title (3.2, 1.1)	Land-Use Planning	0 *	0 *	0 *	0 *
Total		266	2,378	2,113	12.8

OUTPUT	PERFORMANCE INDICATOR	TARGET
26.1.1 Planning Instruments (LEP, DCP)	Reviews are undertaken as required or on a five-yearly cycle	100% of principal LEPs are reviewed in accordance with the timeframe stipulated in the Gateway determination
26.1.3 Planning Strategies and Policies	Reviews are undertaken as initiated by the Department of Planning and Environment	100% completed on time
26.2.1 Plans of Management	Compliance with all legislative and Council requirements for Plans of Management	One PoM reviewed annually
26.4.2 Geographic Information System (GIS) - Data Layer Management	GIS database updated as required	100% accuracy
26.5.1 Queanbeyan-Palerang's History	Heritage grants and awards provided annually	100% applications processed and dispersed annually

Major Capital Projects - Strategic Pillar 3

OPERATIONAL PLAN ACTION	COMMUNITY STRATEGIC PLAN AND DELIVERY PROGRAM LINKS	BUDGET 2022-23 (\$,000)	RESPONSIBLE BRANCH
NER - Nerriga Recreation Area and main street upgrade	Community Strategic Plan - 3.3, 1.3, 2.1	711	Urban Landscapes
QBN - Women's changeroom at Freebody Oval	Community Strategic Plan - 1.3, 1.2	440	Urban Landscapes

Key Operational Projects - Strategic Pillar 3

OPERATIONAL PLAN ACTION	COMMUNITY STRATEGIC PLAN AND DELIVERY PROGRAM LINKS	BUDGET (\$,000)	RESPONSIBLE BRANCH
Braidwood Structure Plan	Community Strategic Plan - 3.2, 2.1 Delivery Program - DP3.1	30	Land-Use Planning
Adopt Affordable Housing Strategy	Community Strategic Plan - 3.2 Delivery Program - DP3.7	Business as usual	Land-Use Planning
Identify and leverage funding opportunities to implement actions from Urban Forest Cooling Strategy	Community Strategic Plan - 3.1 Delivery Program - DP3.10	Business as usual	Natural Landscapes and Health
Incorporate the recent Braidwood tree inventory into Council's existing asset management system and pilot use for monitoring and maintaining the urban forest.	Community Strategic Plan - 3.1 Delivery Program - DP3.10	Business as usual	Natural Landscapes and Health
Ensure potential bypass routes are not compromised by incompatible development or future zoning.	Community Strategic Plan - 3.2, 4.1 Delivery Program - DP3.12	Business as usual	Land-Use Planning
Draft appropriate heritage management controls for Braidwood township	Community Strategic Plan - 3.2, 1.1 Delivery Program - DP3.13	Business as usual	Land-Use Planning

Key Operational Projects - Strategic Pillar 3

OPERATIONAL PLAN ACTION	COMMUNITY STRATEGIC PLAN AND DELIVERY PROGRAM LINKS	BUDGET	RESPONSIBLE BRANCH
Prepare and review Plans of Management for community and Council managed land	Community Strategic Plan - 3.3 Delivery Program - DP3.13	Business as usual	Land-Use Planning
Undertake a review of Yarrowlumla Council Section 94 Contribution Plan (No. 2) for Provision of Access Roads to replace with a rural road contribution plan for the LGA	Community Strategic Plan - 3.2, 4.3 Delivery Program - DP3.13	Business as usual	Land-Use Planning
Review all of Council's section 94 or local contribution plans in accordance with the Government's reforms	Community Strategic Plan - 3.2, 4.3 Delivery Program - DP3.14	Business as usual	Land-Use Planning
Review proponent lodged scoping proposals and/or planning proposals	Community Strategic Plan - 3.2 Delivery Program - DP3.14	Business as usual	Land-Use Planning



A Braidwood Church. Source Visitqueanbeyanpalerang - Braidwood and surroundings



STRATEGIC PILLAR **4**

CONNECTION

A CONNECTED QUEANBEYAN–PALERANG

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

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

STRATEGIC OBJECTIVES	STRATEGIES
4.1 Our transport network and infrastructure are safe and allow for ease of movement throughout Queanbeyan-Palarang and across the ACT border and region.	- Utilise asset management plans and network safety plans to take a risk management approach to the maintenance and development of the transport network. - Support and maintain urban and rural roads, traffic management systems, car parking, and improvement of bridges in a sustainable manner and advocate and promote safe road use behaviour. - Support and facilitate the continuous development of footpaths and connected walking and cycling tracks. - Advocate for public transport infrastructure that meets the needs of Queanbeyan- Palarang residents and visitors.
4.2 Our community's waste, water, sewerage, stormwater and recycled water needs are met.	- Manage the region's potable water systems and supply to meet the community's needs and national quality standards. - Provide secure water sources that cater for climate change and storage for reliable supply for growing population and business needs. - Manage the region's stormwater and recycled water systems and supply to meet the community's needs and national quality standards. - Support public, business and environmental health through the provision of quality water, sewerage and recycled water systems. - Manage the collection of waste and operation of waste facilities to meet community requirements.
4.3 Our community facilities are well planned, meet the needs of the community and enhance social connection.	- Enhance community and recreational use of facilities through robust maintenance and management. - Plan for community facilities to meet the needs of our growing population and promote the maximisation of use of current facilities. - Optimise development contributions to fund new and expanded facilities - Council assets are sustainably managed.
4.4 Our telecommunications infrastructure supports social, economic and educational outcomes.	Identify connectivity issues and advocate for better telecommunications coverage, particularly in the rural areas of the Queanbeyan-Palarang region.

SERVICE 31-TRANSPORT		Service objective: Support the safe and equitable movement of commuters, visitors and freight into and through the Local Government Area through safe road user behaviour, contemporary maintained and renewed roads, bridge and paths infrastructure, cycleways and public transport facilities.			
PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	INCOME (\$,000)	EXPENDITURE (\$,000)	NET COST (\$,000)	FULL TIME EQUIVALENT
31.1 Roads (4.1)	Transport and Facilities	8,208	27,238	19,030	81.61
31.2 Bridges (4.1)	Transport and Facilities	0 *	822	822	0 *
31.3 Paths and Cycleways (4.1)	Transport and Facilities	0 *	0 *	0 *	0 *
31.4 Traffic and Safety (4.1)	Transport and Facilities	226	1,725	1,500	5
31.5 Parking (4.1)	Transport and Facilities	0 *	281	281	0
31.6 Public Transport (4.1)	Transport and Facilities	0 *	0 *	0 *	0 *
31.7 Cross Border and Smart City (5.2)	Transport and Facilities	0 *	0 *	0 *	0 *
Total		8,434	30,066	21,633	86.61

OUTPUT	PERFORMANCE INDICATOR	TARGET
31.1.1 Sealed Roads	Resealing sealed roads < 15 year cycle	>80%
31.1.2 Unsealed Roads	Annual target for grading roads	750km
31.1.6 Street Sweeping	Annual target for sweeping of urban streets	1000km
31.2.1 Bridges and Culverts	Number of timber bridges replaced each Council term (or four years)	Four per term
	% of bridges and culverts inspected annually	30% p.a
31.3.1 Footpaths	% extreme footpath defects fixed <7 days	>90%

SERVICE 32-WATER		Service objective: Support public health and growth through integrated water cycle management and the safe and equitable delivery of potable water supply to residents and businesses in the LGA.			
PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	INCOME (\$,000)	EXPENDITURE (\$,000)	NET COST (\$,000)	FULL TIME EQUIVALENT
32.1 Water Operations (4.2)	Utilities	25,823	24,180	(1,644)	18
32.2 Water infrastructure (4.2)	Utilities	1,910	0	(1,910)	0 *
32.3 Stormwater and recycled water (4.2)	Utilities	509	2,298	1,789	0 *
Total		28,242	26,478	(1,765)	18

OUTPUT	PERFORMANCE INDICATOR	TARGET
31.2.1 Water Treatment	Compliance with Australian Drinking Water Guidelines standards and adopted Water Quality Management Plan	>80%
32.2.1 Water Mains	Service requests per 1000 customers p.a	<15
	Failures per km mains p.a	<1
	Mains breaks responded <2 hours	>75%

SERVICE 33-SEWER		Service objective: Support public health and environmental health through integrated water cycle management and the safe and equitable treatment of sewage and stormwater, the delivery of recycled water supply to residents and businesses in the LGA, and improved quality flows into the regional environment.			
PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	INCOME (\$,000)	EXPENDITURE (\$,000)	RESULT (\$,000)	FULL TIME EQUIVALENT
33.1 Sewer operations (4.2)	Utilities	24,843	18,207	(6,637)	23
33.2 Sewer infrastructure (4.2)	Utilities	42	0 *	(42)	0 *
Total		24,885	18,207	-6,679	23

OUTPUT	PERFORMANCE INDICATOR	TARGET
33.1.1 Sewage Treatment Plant	Effluent meets environmental authorisation license limits	>90%
33.1.2 Other Sewage Treatment Plans	Effluent meets environmental authorisation license limits.	>90%
	Performance report published as per required timeframe annually	100%
33.2.2 Sewer Collection Network	Sewer chokes responded <2 hours	>75%
	Network failure per km main p.a	<1

SERVICE 34-WASTE		Service objective: Support public and environmental health and generation of business through changing community and business behaviours, minimisation of waste to landfill and greater utilisation of recycled waste			
PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	INCOME (\$,000)	EXPENDITURE (\$,000)	NET COST (\$,000)	FULL TIME EQUIVALENT
34.1 Waste operations (4.2)	Utilities	7,896	7,068	(827)	12
34.2 Waste infrastructure (4.2)	Utilities	5,838	4,556	(1,282)	10.71
Total		13,734	11,624	(2,109)	22.71

OUTPUT	PERFORMANCE INDICATOR	TARGET
34.1.1 Domestic Waste Collection Service	Number of missed collection requests per annum	<=12 per 1000 service p.a
34.1.3 Recycling Collection Service	Number of missed collection requests per annum	<=12 per 1000 service p.a

SERVICE 35-FACILITIES		Service objective: Support the safe and equitable access to facilities and amenities through well-presented, sited, efficient, secure and clean buildings for community, civic and recreational use.			
PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	INCOME (\$,000)	EXPENDITURE (\$,000)	NET COST (\$,000)	FULL TIME EQUIVALENT
35.1 Buildings (4.3, 1.3)	Transport and Facilities	20	34	14	0 *
35.2 Sustainability (4.3, 3.1)	Transport and Facilities	0 *	0 *	0 *	0 *
35.3 Security (4.3)	Transport and Facilities	0 *	332	332	2
Total		20	366	346	2

OUTPUT	PERFORMANCE INDICATOR	TARGET
35.1.1 Building Maintenance	Compliance with Council's five-year building maintenance program	<90%

SERVICE 36- ASSETS AND LOGISTICS		Service objective: Provides asset management and logistics or 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.			
PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	INCOME (\$,000)	EXPENDITURE (\$,000)	NET COST (\$,000)	FULL TIME EQUIVALENT
36.1 Projects and Contracts (4.1, 4.2, 4.3)	Contracts and Projects	34	(901)	(935)	18.8
36.2 Asset Planning (4.3)	Assets	17	1,539	1,522	8
36.3 Emergency (1.1)	Utilities	559	2,239	1,680	1
36.4 Plant and Fleet (4.3)	Utilities	81	269	188	2.67
36.5 RMS Contract (4.1)	Transport and Facilities	4,190	3,766	(424)	0 *
36.6 Projects (4.1, 4.2, 4.2)	Contracts and Projects	0 *	0 *	0 *	0 *
36.7 Private Works (4.1)	Contracts and Projects	67	11	56	0 *
Total		4,948	6,923	2,087	30.47

OUTPUT	PERFORMANCE INDICATOR	TARGET
36.1.3 Contract Management	Delivery in accordance with capex program	>90%
	Variations and delays to contract < 5%	<5%
	Procurement in accord with policy and tender legislation	100%
36.2.1 Asset Database Management	Assets renewed, created or rehabilitated as part of a capital works project - All capex projects correctly capitalised for FY	100%
	Infrastructure Asset Registers are up to date and data validated - Undertake data audit - 1 asset class per year	1



An artist's impression of the Queanbeyan Civic and Cultural Precinct.

Major Capital Projects - Strategic Pillar 4

PROJECT	COMMUNITY STRATEGIC PLAN AND DELIVERY PROGRAM LINKS	BUDGET 2022-23 (\$,000)	RESPONSIBLE BRANCH
BGD - Currandooly clear water delivery main	Community Strategic Plan - 4.2 Delivery Program - DP4.10	2,080	Utilities
BGD - Days Hill water pump station	Community Strategic Plan - 4.2 Delivery Program - DP4.10	1,471	Utilities
BGD - Jim Gray bore	Community Strategic Plan - 4.2 Delivery Program - DP4.10	281	Utilities
BGD - Bungendore east bore	Community Strategic Plan - 4.2 Delivery Program - DP4.10	257	Utilities
BGD - North Elmslea reservoir	Community Strategic Plan - 4.2 Delivery Program - DP4.10	1,853	Utilities
BGD - North Elmslea pressure pump station	Community Strategic Plan - 4.2 Delivery Program - DP4.10	1,768	Utilities
BGD - Currandooly water treatment plant MKII	Community Strategic Plan - 4.2 Delivery Program - DP4.10	260	Utilities
BGD - Water treatment plant upgrade	Community Strategic Plan - 4.2 Delivery Program - DP4.10	7,362	Utilities
BGD - Sewage Treatment Plant stage 1	Community Strategic Plan - 4.2	520	Utilities
BGD - Greenfield sewer network services	Community Strategic Plan - 4.2	260	Utilities
BWD - Pedestrian refuge Lascelles-Monkittee Sts	Community Strategic Plan - 4.1	282	Contracts and Projects
BWD - Pedestrian refuge Lascelles-Elrington Sts	Community Strategic Plan - 4.1	311	Contracts and Projects
BWD - Landfill reinstatement	Community Strategic Plan - 4.2 Delivery Program - DP4.12	260	Utilities
BWD - Mulloon RFS Station - design and construct	Community Strategic Plan - 4.3, 1.2	712	Contracts and Projects
CF - Captains Flat road reconstruction	Community Strategic Plan - 4.1	3,000	Transport and Facilities
NER - Nerriga Waste Transfer Station	Community Strategic Plan - 4.2 Delivery Program - DP4.12	260	Utilities

Major Capital Projects - Strategic Pillar 4

PROJECT	COMMUNITY STRATEGIC PLAN AND DELIVERY PROGRAM LINKS	BUDGET 2022-23 (\$,000)	RESPONSIBLE BRANCH
QBN - Sewage Treatment Plant upgrade	Community Strategic Plan - 4.2	30,000	Contracts and Projects
QBN - water mains	Community Strategic Plan - 4.2	2,340	Utilities
QBN - Queanbeyan Civic and Cultural Precinct	Community Strategic Plan - 4.3, 2.1 Delivery Program - DP4.13	48,144	Contracts and Projects
QPR - Roads to Recovery	Community Strategic Plan - 4.1	1,588	Transport and Facilities
QPR - Local roads resheeting program	Community Strategic Plan - 4.1 Delivery Program - DP4.2	520	Transport and Facilities
QPR - Local roads renewal	Community Strategic Plan - 4.1	2,044	Transport and Facilities
QPR - Local roads rehabilitation	Community Strategic Plan - 4.1	1,591	Transport and Facilities
QPR - Plant replacement	Community Strategic Plan - 4.3	3,500	Utilities
QPR - Palerang water mains	Community Strategic Plan - 4.2 Delivery Program - DP4.10	312	Utilities
QPR - Palerang water development for greenfield	Community Strategic Plan - 4.2 Delivery Program - DP4.10	780	Utilities

Key Operational Projects - Strategic Pillar 4

OPERATIONAL PLAN ACTION	COMMUNITY STRATEGIC PLAN AND DELIVERY PROGRAM LINKS	BUDGET (\$,000)	RESPONSIBLE BRANCH
Review Unsealed Road Maintenance Policy	Community Strategic Plan - 4.1 Delivery Program - DP4.2	Business as usual	Transport and Facilities
Complete Queanbeyan Integrated Water Cycle Management Plan	Community Strategic Plan - 4.2, 3.1 Delivery Program - DP4.8	Budgeted in 2021-22	Utilities
Consider NSW Public Works report on Braidwood's water supply	Community Strategic Plan - 4.2, 3.1 Delivery Program - DP4.10	Business as usual	Utilities
Review Council's Fleet Management Directive	Community Strategic Plan - 4.1 Delivery Program - DP4.11	Business as usual	Utilities
Prepare and implement a Community Waste Education Strategy covering schools, general public, business/industry, and initiatives identified in the strategy	Community Strategic Plan - 4.2, 3.1 Delivery Program - DP4.12	Business as usual	Utilities
Develop an education and routine inspection program to reduce contamination rates at waste facilities	Community Strategic Plan - 4.2, 3.1 Delivery Program - DP4.12	Business as usual	Utilities
Develop and implement a routine bin inspection program to reduce contamination rates in kerbside collection.	Community Strategic Plan - 4.2, 3.1 Delivery Program - DP4.12	Business as usual	Utilities
Undertake regular bin audits to ascertain current generation rates, contamination rates and problem areas. Results to be incorporated into education programs	Community Strategic Plan - 4.2, 3.1 Delivery Program - DP4.12	Business as usual	Utilities
Investigate the feasibility of a Council owned and operated centralised FOGO facility for the processing and treatment of all FOGO and GO materials received in the LGA. Relocate two staff from the Queanbeyan WAMI to the new facility	Community Strategic Plan - 4.2, 3.1 Delivery Program - DP4.12	Business as usual	Utilities
Lobby Government (State/Federal) to address blackspot mobile/internet issues in QPRC	Community Strategic Plan - 4.4 Delivery Program - DP4.14	Business as usual	CEO / Mayor
Advocate to NSW Government to address traffic congestion and pedestrian issues at Yass Rd / Bungendore Rd roundabout	Community Strategic Plan - 4.1 Delivery Program - DP4.17	Business as usual	Contracts and Projects
Dunns Creek Rd - design and land acquisition	Community Strategic Plan - 4.1 Delivery Program - DP4.4	5,000	Contracts and Projects



Image of Queanbeyan laneway. Source Visitqueanbeyanpalerang - Queanbeyan and district

STRATEGIC PILLAR **5**

CAPABILITY

A WELL GOVERNED QUEANBEYAN–PALERANG

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

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

STRATEGIC OBJECTIVES	STRATEGIES
5.1 The community is serviced by an efficient, effective and innovative Council.	- Recruit, retain and remunerate a safe and harmonious workforce. - Promote and facilitate excellent performance through the development of streamlined and improved systems, processes and frameworks. - Apply a contemporary risk management framework which considers Council's risk appetite and aims to balance risk v reward, increase organisational efficiencies and reduce red tape - Manage Council financial systems, processes and projects in a sustainable way that maximises value for money for ratepayers. - Develop, integrated and maintain networks and systems to enable efficient transactions and processes. - Strategically administer and manage Council's property portfolio.
5.2 Council is an open, accessible and responsive organisation.	- Communicate in an effective and timely manner with the community. - Use community engagement methods that enhance community participation in decision making. - Establish operational practices and processes that support efficiency and community and business satisfaction. - Manage an automated customer service system that meets the needs of the community. - Work with the community to achieve its long-term aspirations by integrating the strategic objectives and strategies outlined in the Community Strategic Plan into the development of other Council strategies and plans. - Maintain robust governance, audit and risk policies and frameworks to ensure transparency and accountability. - Collaborate with our regional neighbours, including the ACT and State and Federal Government departments.

SERVICE 41-PEOPLE		Service objective: Provides for the recruitment, retention and remuneration of a safe and harmonious workforce placed in the right position at the right time through contemporary industrial and wellbeing practice, driven by business excellence frameworks.			
PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	INCOME (\$,000)	EXPENDITURE (\$,000)	NET COST (\$,000)	FULL TIME EQUIVALENT
41.7 Human Resource Management and Organisation Development (5.1)	Workplace and Governance	35	1,963	1,928	10
41.8 Payroll Management (5.1)	Workplace and Governance	0	0 *	0 *	0 *
41.9 Workplace Health and Safety and Wellbeing (5.1)	Workplace and Governance	0	728	728	4
Total		35	2,691	2,656	14

OUTPUT	PERFORMANCE INDICATOR	TARGET
41.7.1 Attraction	Candidates suitable for shortlisting	>10%
	Students participating in work experience per annum equivalent to 1% of QPRC overall FTE count	4.7
41.7.2 Recruitment	Turnover in first six months of employment (quality of hire)	<10%
	Staff turnover per annum	10%
41.7.3 Onboarding	Probation periods complete by new starter and supervisor	90%
	New employees attend induction program within six months of commencement	100%
	New starters sign off on delegations	100%
41.7.4 Engagement	Unplanned absences steady or decreasing (benchmark 5% unplanned absences)	5%
	Industrial matters resolved without Industrial Relations Commission intervention	>95%
	Staff eligible for step progression complete appraisal within timeframes	95%
41.7.5 Development	Number of trainees/cadets as total of organisation FTE (470)	>10%
	Successful completion of formal coursework within the prescribed timelines by Trainees and Cadets	>90%
	Staff attendance at training identified in the annual Training Plan	>90%

OUTPUT	PERFORMANCE INDICATOR	TARGET
41.7.6 Retention	Staff separation rate at years one to two of employment	<10%
	Delivery of the QPRC annual 'Years of Service' ceremony	100%
41.7.7 Separation	Separating staff participate in an exit interview	>90%
	Employee exit forms complete before final payment processed	100%
41.8.1 Salary System	Accurate completion of payroll processing (accurate individual payments vs advance individual payments)	>99%
	Accurate completion of separation payments	100%
41.9.2 Incident and Claims Management	Claims lodged with Insurer within 48 hours of receipt	95%
	All lost time injuries managed in accordance with Council's Recover at Work Program	100%
	All incidents reviewed by WHS Officer to determine investigation level	90%
41.9.1 WH&S	Minimum 100 tests undertaken in accordance with Alcohol and Other Drugs Directive	100%
	Internal audits undertaken relative to operational risk register	95%
	Maintain HSEQ certification through external audit process	100%
	Evaluate and monitor WHS management system in accordance with StateCover's continuous improvement activity	100%
41.9.3 Wellbeing	Implementation of wellbeing initiatives incorporating five ways of wellbeing	10 per year

SERVICE 42-TECHNOLOGY		Service objective: Develop and support a reliable and secure digital communications platform designed to provide smart and authoritative self-service and mobile services to staff, residents and businesses in the LGA.			
PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	INCOME (\$,000)	EXPENDITURE (\$,000)	NET COST (\$,000)	FULL TIME EQUIVALENT
42.1 Network (5.1)	Digital	0	3,265	3,265	7
42.2 Systems (5.1, 5.2)	Digital	0 *	0 *	0 *	0 *
42.3 Applications (5.1, 5.2)	Digital	6	3,057	3,051	4
42.5 Digital Workplace (5.1, 5.2)	Digital	0	282	282	0 *
42.7 Records (5.1)	Community and Education	0	1,069	1,069	7.89
42.9 GIS (5.1)	Digital/Land-Use Planning	0 *	0 *	0 *	0 *
Total		6	7,673	7,667	18.89

OUTPUT	PERFORMANCE INDICATOR	TARGET
42.1.1 Network	Network availability to users	>99%
42.1.4 Telecoms	Availability to users	>99%
42.2.1 Systems	ERP integration failures	<1%
42.3.1 Applications	Availability to users	>99%

SERVICE 43-FINANCIAL		Service objective: Develops and supports a reliable financial management, accounting and reporting environment aligned to service and project frameworks to enable authoritative and prompt decisions to be made by the organisation.			
PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	INCOME (\$,000)	EXPENDITURE (\$,000)	NET COST (\$,000)	FULL TIME EQUIVALENT
43.2 Transactional (5.1)	Finance	618	1,866	1,248	10.8
43.6 Compliance and Control (5.1)	Finance	62	1,033	971	5
43.7 Business Insight (5.1)	Finance	4	678	674	5
Total		684	3,577	2,893	20.8

OUTPUT	PERFORMANCE INDICATOR	TARGET
43.2.1 Rates and Water	Water bills posted on time every quarter	100%
43.6.3 Financial Statements	Statements finalised for audit within three months of end of financial year	<90 days
43.6.4 Accounting for grants and contributions	Grant acquittals lodged on time	100%

SERVICE 44-QUALITY		Service objective: Develops and supports contemporary quality frameworks designed to streamline and improve systems and processes, reduce red tape and promote innovation in work practices.			
PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	INCOME (\$,000)	EXPENDITURE (\$,000)	NET COST (\$,000)	FULL TIME EQUIVALENT
44.1 Quality Assurance (5.1, 5.2)	Organisation Capability	0 *	0 *	0 *	0 *
44.2 Systems Analysis (5.1, 5.2)	Organisation Capability	0	307	307	2
44.3 Business Performance (5.1, 5.2)	Organisation Capability	0	52	52	0 *
44.5 Red tape Reduction (5.1, 5.2)	Organisation Capability	0 *	0 *	0 *	0 *
Total		0 *	359	359	2

SERVICE 45-RISK		Service objective: Establishes and maintains appropriate governance, risk management and compliance frameworks and to provide education and training to increase the maturity level and risk culture within the organisation.			
PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	INCOME (\$,000)	EXPENDITURE (\$,000)	NET COST (\$,000)	FULL TIME EQUIVALENT
45.1 Risk (5.1, 5.2)	Workplace and Governance	0	125	125	1
45.2 Insurances (5.1, 5.2)	Workplace and Governance	0	1,804	1,804	0
45.3 Audit (5.1, 5.2)	Workplace and Governance	0	150	150	0
45.4 Business Continuity (5.1, 5.2)	Workplace and Governance	0 *	0 *	0 *	0 *
Total		0	2,079	2,079	1

OUTPUT	PERFORMANCE INDICATOR	TARGET
45.1.1 Risk Management	Annual participation in the Statewide CIP program and review of outcomes by relevant business unit	100%
	Annual report to the QPRC Audit Risk and Improvement Committee on the risk management framework	100%
45.2.1 Review of Council's Insurances	Annual renewal of insurances	100%
45.3.3 Audit Report	Annual internal audit program developed and implemented	100%
45.4.1 Business Continuity Plan	Business Continuity plan tested, reviewed and updated annually	100%

SERVICE 46-PROPERTY		Service objective: Administer property conveyancing and strategically invest and generate appropriate returns on divestment or development of Council's property portfolio.			
PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	INCOME (\$,000)	EXPENDITURE (\$,000)	NET COST (\$,000)	FULL TIME EQUIVALENT
46.1 Property Management (5.1)	Organisation Capability	0 *	0 *	0 *	0 *
Total		0 *	0 *	0 *	0 *

OUTPUT	PERFORMANCE INDICATOR	TARGET
46.1.1 Property Management	Leases and licences register kept up to date	100%

SERVICE 51-STRATEGY		Service objective: Undertakes Council's corporate planning requirements within the context of the Integrated Planning and Reporting Framework including the development and management of Council's Resourcing Strategy and meeting the communications and community engagement requirements as required by the framework.			
PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	INCOME (\$,000)	EXPENDITURE (\$,000)	NET COST (\$,000)	FULL TIME EQUIVALENT
51.1 Integrated Planning and Reporting (5.2)	Workplace and Governance	0 *	0 *	0 *	0 *
51.2 Strategic Performance (5.2)	Workplace and Governance	0 *	0 *	0 *	0 *
51.6 Communications (5.2)	Customer and Communication	0	967	967	7.8
Total		0	967	967	7.8

OUTPUT	PERFORMANCE INDICATOR	TARGET
51.1.1 Integrated Plans (CSP, DP, OP) and Resourcing Strategy	Plans prepared and reviewed within required statutory timeframes and engagement strategy	100%
51.1.4 Community Survey	Satisfaction with Council is maintained or improving (3.54/5 in 2020)	3.54%
51.6.1 Media Liaison	Media enquiries responded to by requested deadline	98%
51.6.2 External Communications	Increase in subscriptions to weekly e-newsletter	5%
51.6.3 Social Media	Growth in corporate social media accounts	15%
51.6.8 Website and Intranet	Increase in number of unique hits on website	10% p.a
	Increase in usage of online services	10%p.a

SERVICE 52-EXECUTIVE

OUTPUT	PERFORMANCE INDICATOR	TARGET
52.1.1 Government Information Public Access	Applications processed within statutory timeframe of 20 working days	100%
	Eligible entries placed into the disclosure log on Council's website	100%
	Completion of Annual GIPA Report	100%
52.1.2 Public Interest Disclosures	Complaints processed within prescribed timeframe	100%
	Six monthly report completed within required timeframe	100%

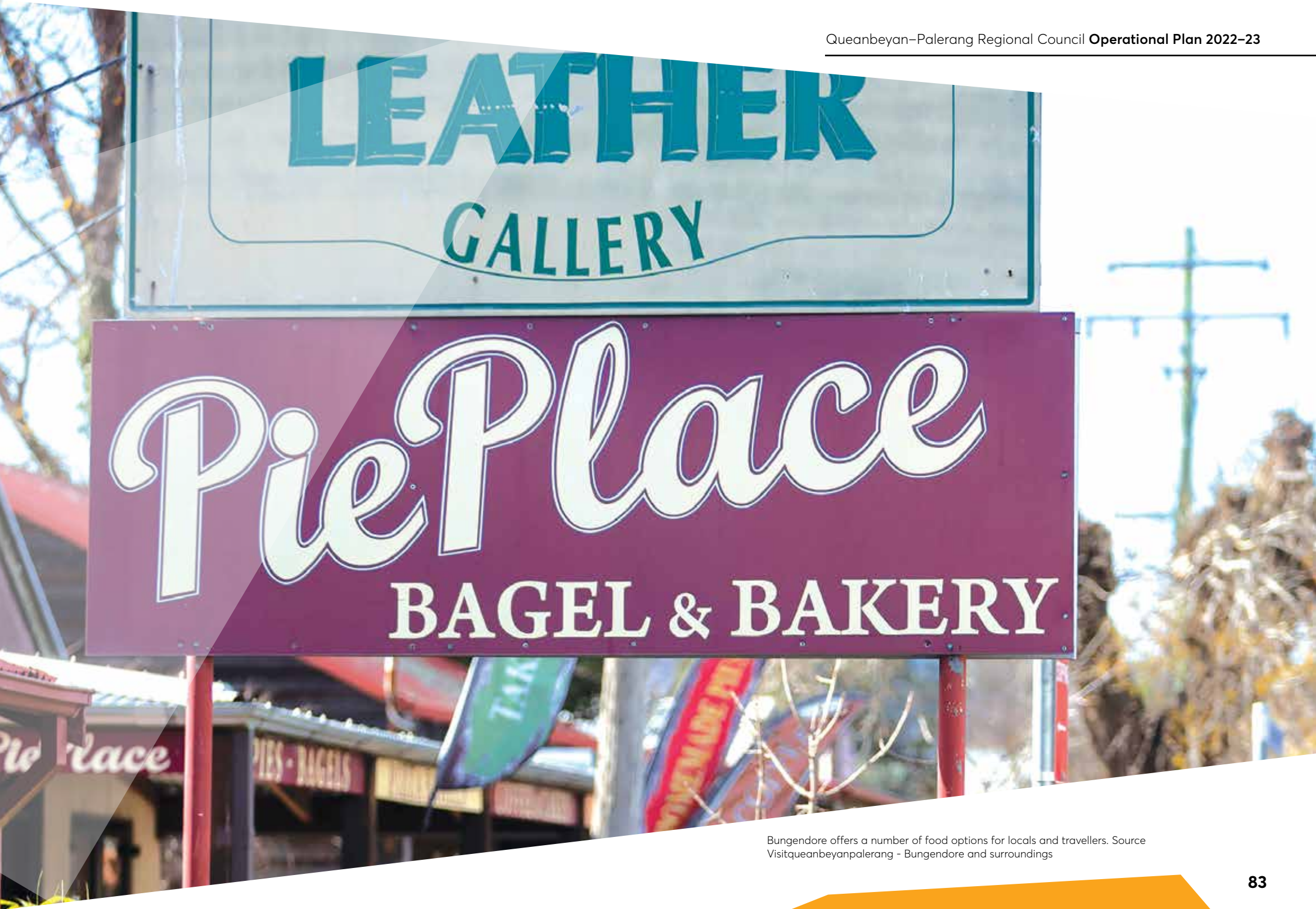
SERVICE 52- EXECUTIVE		Service objective: Supports the efficient and legal governance of the executive office and elected members through reliable and transparent decision making and information frameworks.			
PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	INCOME (\$,000)	EXPENDITURE (\$,000)	NET COST (\$,000)	FULL TIME EQUIVALENT
52.1 Public Information (5.2)	Workplace and Governance	0 *	0 *	0 *	0 *
52.2 Complaints and Privacy Management (5.2)	Workplace and Governance	1	5	4	0 *
52.3 Meetings (5.2)	CEO	0 *	0 *	0 *	0 *
52.4 Legal (5.2)	Workplace and Governance	0	266	266	2
52.5 Governance (5.2)	Workplace and Governance	21	2,336	2,315	9
52.6 Elections (5.2)	Workplace and Governance	0 *	0 *	0 *	0 *
52.7 Councillors (5.2)	Workplace and Governance	0	515	515	0 *
52.8 Canberra Region Joint Organisation (5.2)	CEO	0 *	0 *	0 *	0 *
Total		22	3,122	3,100	11

SERVICE 52-EXECUTIVE

OUTPUT	PERFORMANCE INDICATOR	TARGET
52.2.4 Code of Conduct	Code of Conduct complaints managed and processed in line with Council's Code of Conduct and Code of Conduct Guidelines	100%
	Code of Conduct complaints reported as required by Office of Local Government	100%
	Annual report produced within required timeframe	100%
52.4.3 Delegations	Delegations Register kept up to date	100%
52.5.4 Policy	Policy register maintained and responsible officers notified of impending review requirement	100%
52.7.2 Councillor Induction and Training	Training program developed and delivered for each councillor	100%
52.7.3 Disclosure of Interests	Designated persons required to complete returns and register reported to Council within statutory timeframe	100%

Key Operational Projects - Strategic Pillar 5

OPERATIONAL PLAN ACTION	COMMUNITY STRATEGIC PLAN AND DELIVERY PROGRAM LINKS	BUDGET	RESPONSIBLE BRANCH
Consider QPRC scholarship program	Community Strategic Plan - 5.1, 2.3 Delivery Program - DP5.1	Business as usual	Workplace and Governance
Develop Local Procurement Plan	Community Strategic Plan - 5.1, 2.2 Delivery Program - DP5.4	Business as usual	Finance
Review QPRC Customer Service Strategy	Community Strategic Plan - 5.2 Delivery Program - DP5.7	Business as usual	Customer and Communication
Advocate for increase to NSW Government rates rebate scheme	Community Strategic Plan - 5.1 Delivery Program - DP5.8	Business as usual	Finance



Bungendore offers a number of food options for locals and travellers. Source
Visitqueanbeyanpalerang - Bungendore and surroundings

9.

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 and 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 and training, code of conduct complaints, government information public access applications, legal costs etc.

BUSINESS AS USUAL

This term is used when referring to operational projects. Where a project doesn't have a specific budget, it will be completed by current staffing resources.

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 and Operational Plan. Capital projects have a defined commencement and completion date and result in the production of a new asset (eg. new road, swimming pool, community centre, playground etc).

A capital project is different to an operational project which although having a start and completion date does not result in a physical asset (eg. implementation of a new software system).

COMMUNITY ENGAGEMENT STRATEGY

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

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

The IPandR 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 and 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 and 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-Palarang community every two years.

COMMUNITY STRATEGIC PLAN

The Community Strategic Plan is a high-level aspirational plan within the Integrated Planning and Reporting Framework which outlines a community's main priorities and aspirations for the future and identifies the strategies for achieving these. It is also required to set out a community's long-term 'Vision' for their region. Therefore, the Community Strategic Plan is 'the community's plan' and owned by the community. 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.

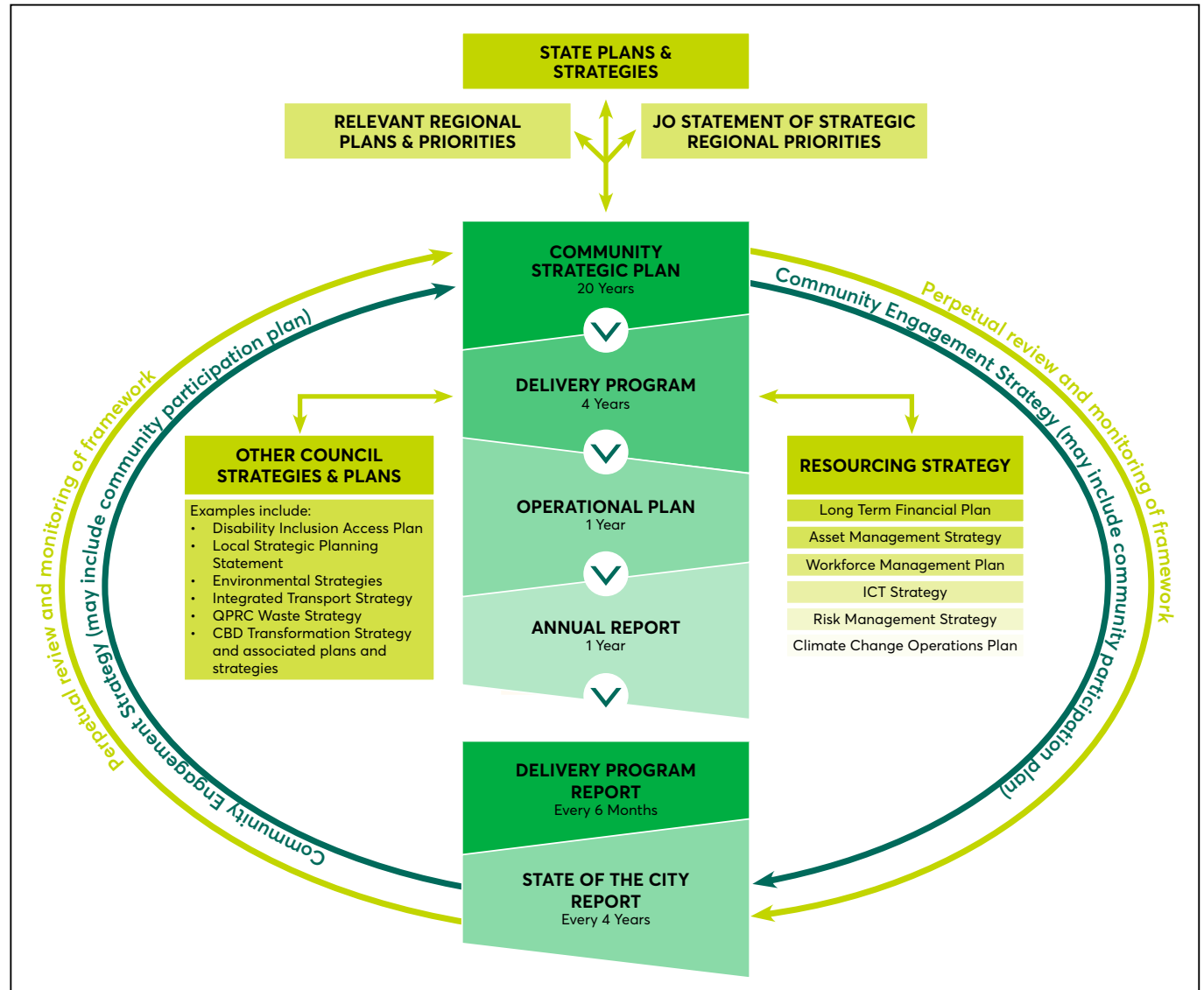
END OF TERM REPORT

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 term.

IP AND 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 IPandR Framework is the Community Strategic Plan. This plan is a community focused document which sets out the community's vision along with its long term aspirations. The Council must take the Community Strategic Plan into consideration as it develops its response to where the community wishes to head.

OVERVIEW OF INTEGRATED PLANNING FRAMEWORK



NET COST OF SERVICE

The net cost of service is determined by comparing the income and expenditure of each service.

OPERATIONAL PLAN

The Operational Plan is a sub-plan of the Delivery Program. Whilst the Delivery Program focuses on the strategies Council will implement 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.

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:

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

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 and footpath maintenance, libraries, parks and sportsfields and development application processing.

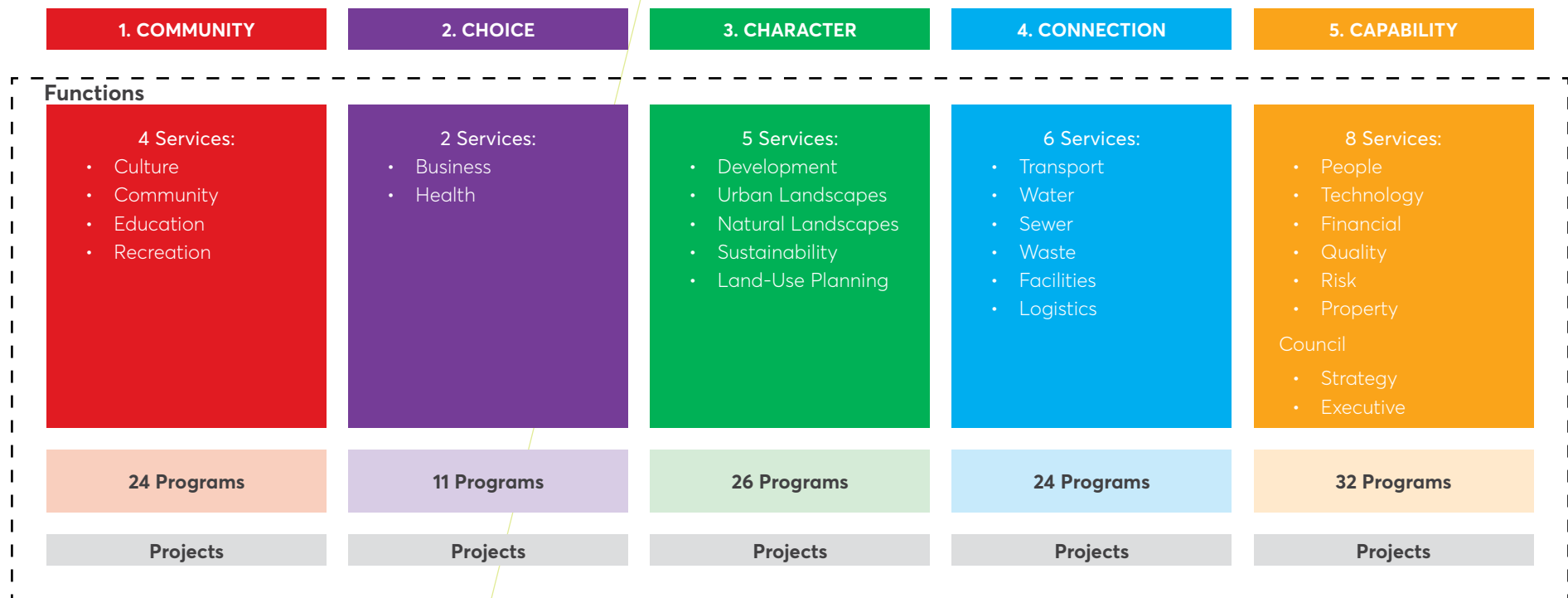
In Queanbeyan-Palerang Regional Council's case, the council delivers 25 services which consist of 117 programs. These services are outlined in a series of Service Statements.

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



SOCIAL JUSTICE PRINCIPLES

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



STRATEGIC PILLAR

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

STAKEHOLDER

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

COMMUNITY OUTCOMES – As identified within the Community Strategic Plan

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

STRATEGIC PILLAR **1** **Community**

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

STRATEGIC PILLAR **2** **Choice**

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

STRATEGIC PILLAR **3** **Character**

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

STRATEGIC PILLAR **4** **Connection**

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

STRATEGIC PILLAR **5** **Capability**

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

10. APPENDIX 1: ROAD RESEALS AND REHABILITATION 2022-23

Road name	Section		Suburb	Section	Length (m)	Width (m)	Treatment	Cost
	From	To						
Local roads reseal program								
Araluen Road	Majors Creek Road	Reidsdale Road	Araluen	90	500	5.3	Reseal	\$8,474.65
Araluen Road	Monga Lane	Un-Named Subdivision Road	Araluen	380	500	6.5	Reseal	\$10,324.38
Araluen Road	Bells Bridge	Sheep Station Bridge	Araluen	450	500	5.9	Reseal	\$9,399.51
Araluen Road	Bells Bridge	Sheep Station Bridge	Araluen	460	553	6	Reseal	\$10,566.34
Araluen Road	3 Cell Rcbc	100 Km/H Signs	Araluen	680	502	5	Reseal	\$8,044.26
Gillamatong Lane	Mr270 (Captains Flat Road)	Saleyards Lane	Braidwood	10	462	10	Reseal	\$14,524.75
Malone Street	Royds Lane	Malone Close	Braidwood	20	145	9.2	Reseal	\$4,201.02
Elmslea Drive	Reardon Place	End (Cul-De-Sac)	Bungendore	30	271	6	Reseal	\$5,178.08
Gibraltar Street	Ellendon Street	Butmaroo Street	Bungendore	20	233	20	Reseal	\$14,508.38
Hoskinstown Road	Trucking Yard Lane	Railway Crossing	Bungendore	10	313	6.6	Hp + Reseal	\$12,756.96
Hoskinstown Road	Trucking Yard Lane	Railway Crossing	Bungendore	20	414	6	Hp + Reseal	\$15,362.43
Hoskinstown Road	Railway Crossing	Gidleigh Lane	Bungendore	30	288	5.6	Hp + Reseal	\$9,986.16
Hoskinstown Road	Railway Crossing	Gidleigh Lane	Bungendore	40	517	6.5	Hp + Reseal	\$20,756.91
Hoskinstown Road	Gidleigh Lane	Half Way Creek Bridge	Bungendore	50	500	5.3	Hp + Reseal	\$16,424.65
Hoskinstown Road	Gidleigh Lane	Half Way Creek Bridge	Bungendore	70	517	6.8	Hp + Reseal	\$21,700.36
Hoskinstown Road	Gidleigh Lane	Half Way Creek Bridge	Bungendore	80	500	6.3	Hp + Reseal	\$19,466.09
Hoskinstown Road	Gidleigh Lane	Half Way Creek Bridge	Bungendore	90	500	5.3	Hp + Reseal	\$16,424.65
Hoskinstown Road	Gidleigh Lane	Half Way Creek Bridge	Bungendore	110	500	5.5	Hp + Reseal	\$17,032.94
Hoskinstown Road	Gidleigh Lane	Half Way Creek Bridge	Bungendore	130	352	5.3	Hp + Reseal	\$11,562.95
Hoskinstown Road	Half Way Creek Bridge	Neils Creek Road	Bungendore	160	500	5.9	Hp + Reseal	\$18,249.51
Hoskinstown Road	Half Way Creek Bridge	Neils Creek Road	Bungendore	170	500	5.3	Hp + Reseal	\$16,424.65

This program is subject to inspection by Council staff.

Road name	Section		Suburb	Section	Length (m)	Width (m)	Treatment	Cost
	From	To						
Hoskinstown Road	Half Way Creek Bridge	Neils Creek Road	Bungendore	180	500	5.3	Hp + Reseal	\$16,424.65
Hoskinstown Road	Half Way Creek Bridge	Neils Creek Road	Bungendore	190	500	5.3	Hp + Reseal	\$16,424.65
Hoskinstown Road	Neils Creek Road	Briars Sharrow Road	Bungendore	230	514	5.4	Hp + Reseal	\$17,197.20
Hoskinstown Road	Briars Sharrow Road	End Of Seal (Mills Cross)	Bungendore	240	500	6	Hp + Reseal	\$18,553.66
Hoskinstown Road	Forbes Creek Road	End Of Seal (Hoskinstown Church)	Bungendore	390	82	8	Hp + Reseal	\$4,040.39
Hoskinstown Road	Start Of Seal (Mr270)	Mr270	Bungendore	550	26	8.6	Hp + Reseal	\$1,375.99
Molonglo Street	Mowatt St	Booth St	Bungendore	30	235	10.6	Reseal	\$7,822.82
Trucking Yard Lane	Mr51 (Kings Highway)	Ellendon Street	Bungendore	20	153	6.4	Reseal	\$3,112.09
Weeroona Drive	Denley Drive	Majors Close	Bungendore	10	500	7	Reseal	\$11,095.10
Weeroona Drive	Denley Drive	Majors Close	Bungendore	20	500	7	Reseal	\$11,095.10
Weeroona Drive	Denley Drive	Majors Close	Bungendore	60	500	7	Reseal	\$11,095.10
Weeroona Drive	Reedy Creek Place	Norton Road	Bungendore	90	500	6	Reseal	\$9,553.66
Woolshed Lane	End Of Seal (Macs Reef Road)	Warramunga Close	Bywong	10	632	6	Reseal	\$12,075.82
Jerangle Road	Foxlow St / WTP Road Intersection	Cooma Monaro Shire Boundary	Captains Flat	20	500	5.8	Reseal	\$9,245.37
Jerangle Road	Foxlow St / WTP Road Intersection	Cooma Monaro Shire Boundary	Captains Flat	50	604	5.7	Reseal	\$10,982.20
Jerangle Road	Foxlow St / WTP Road Intersection	Cooma Monaro Shire Boundary	Captains Flat	60	501	5.8	Reseal	\$9,263.86
Douglas Close	Douglas Lane	O'Hanlon Place	Carwoola	50	499	5.7	Reseal	\$9,073.04
Molonglo Place	Molonglo River Drive	End	Carwoola	10	605	5.2	Reseal	\$10,067.81
Wanna Wanna Road	Captains Flat Rd	Tbd-6	Carwoola	10	1550	7.8	Reseal	\$38,217.59
Currawang Road	Mooneys Road (South)	St Matthias' Church	Currawang	50	213	5.6	Reseal	\$3,807.20
Buttle Street	Buttle St (Tbc)	Macquoid St	Dodsworth	10	52	12	Reseal	\$1,955.44

This program is subject to inspection by Council staff.

Road name	Section		Suburb	Section	Length (m)	Width (m)	Treatment	Cost
	From	To						
Buttle Street	Yarrow St	End Of Road	Dodsworth	60	34	9.8	Reseal	\$1,047.96
Carwoola Street	Dodsworth St	Taylor Pl	Dodsworth	10	237	7.5	Reseal	\$5,624.40
Carwoola Street	Warroo St	Carwoola Pl	Dodsworth	20	108	8.4	Reseal	\$2,862.67
Chapman Street	Aurora Ave	Foster St	Dodsworth	10	109	10	Reseal	\$3,426.84
Helman Close	Severne St	Helman Cl (Tbc)	Dodsworth	10	238	6	Reseal	\$4,547.54
Molonglo Street	Malbon Street	Gibraltar Street	Dodsworth	20	223	11	Reseal	\$7,698.35
Regent Drive	Hill Ln	Birdwood Pl	Dodsworth	10	102	8	Reseal	\$2,577.85
Shropshire Street	Yass Rd	Carrington St	Dodsworth	10	166	10.3	Reseal	\$5,372.38
Shropshire Street	Carrington St	High St	Dodsworth	20	203	10.5	Reseal	\$6,695.00
Silva Avenue	Yass Rd/Waterloo St/Tbc357	Faunce St	Dodsworth	10	425	10	Reseal	\$13,361.51
Benalla Court	Ormond Ct	Benalla Ct (Tbc)	Jerrabomberra	20	143	5.5	Reseal	\$2,511.92
Binowee Drive	Beacon Pl	Binowee Dr (Tbc)	Jerrabomberra	50	700	6	Reseal	\$13,375.12
Cemetery .	Tbc245	Tbc-690	Jerrabomberra	60	112	5.9	Reseal	\$2,105.49
Edwin Land Parkway	Stringybark Dr Rbt	Adina Ct Fp	Jerrabomberra	40	585	9	Reseal	\$16,588.24
Evans Road	Old Cooma Rd/Tbc519	Omalley Pl	Jerrabomberra	10	233	6.7	Reseal	\$4,954.82
Evans Road	Omalley Pl	Lynch Ave	Jerrabomberra	20	476	7	Reseal	\$10,562.54
Grady Place	Bicentennial Dr	End	Jerrabomberra	10	48	6	Reseal	\$917.15
Ironbark Circuit	Bluebell	Frangipani Pl	Jerrabomberra	60	92	9	Reseal	\$2,608.75
Jerrabomberra Hill Road	Halloran Dr	Tbc-401	Jerrabomberra	10	81	7.3	Reseal	\$1,872.32
Kinlyside Avenue	Winter Rbt	Winter Rbt	Jerrabomberra	70	18	15.8	Reseal	\$887.75
Mates Drive	Monaro Station Rd	Tbc-546	Jerrabomberra	10	403	9	Reseal	\$11,427.46
Monaro Station Road	Old Cooma Rd/Tbc431	Mates Dr	Jerrabomberra	10	1225	8.9	Reseal	\$34,358.41
Monaro Station Road	Mates Dr	Monaro Station Rd (Tbc)	Jerrabomberra	20	45	9	Reseal	\$1,276.02

This program is subject to inspection by Council staff.



Aerial view of Braidwood. Source Visitqueanbeyanpalerang - Bungendore and surroundings

Road name	Section		Suburb	Section	Length (m)	Width (m)	Treatment	Cost
	From	To						
Omalley Place	Omalley Pl Rbt	End	Jerrabomberra	30	95	5	Reseal	\$1,522.32
Alanbar Street	Grevillea Pl	Cameron Rd	Karabar	50	114	10.7	Reseal	\$3,830.04
Bulbar Street	Sunnybar Pde	Cooma Rd	Karabar	10	97	7.6	Reseal	\$2,331.87
Cameron Road	Ohanlan Rd	Fergus Rd	Karabar	70	89	8.6	Reseal	\$2,413.93
Cameron Road	Fergus Rd	Hillbar Rse	Karabar	80	108	11	Reseal	\$3,728.35
Cameron Road	Anne St/Tbc312	Wilgabar Wy	Karabar	110	8	11	Reseal	\$276.17
Cameron Road	Alanbar St	Alanbar St	Karabar	130	22	45.64	Reseal	\$3,108.88
Cameron Road	Coolebah Cres	Wirilda Cres	Karabar	150	200	12.5	Reseal	\$7,829.21
Cunningham Street	Thornton Rd	Currie St	Karabar	10	86	10	Reseal	\$2,703.74
Cunningham Street	Currie St	Palmer Cl	Karabar	20	69	10	Reseal	\$2,169.28
Cunningham Street	Palmer Cl	Parr Pl	Karabar	30	94	10	Reseal	\$2,955.25
Cunningham Street	Parr Pl	Candlebark Rd	Karabar	40	296	9.4	Reseal	\$8,758.38
Currie Street	Cunningham St	Currie St (Tbc)	Karabar	10	306	7.7	Reseal	\$7,450.56
Montebar Right Of Way	Sunnybar Pde	Oleria St	Karabar	10	179	8	Reseal	\$4,523.88
Pindari Crescent	Pindari Cres/Pindari Cres (Tbc)	Eccen Rd	Karabar	10	429	7.6	Reseal	\$10,313.13
Pindari Crescent	Eccen Rd	Kobada Cl	Karabar	20	252	7.6	Reseal	\$6,058.06
Pindari Crescent	Kobada Cl	Yuruga Cl	Karabar	30	85	7.6	Reseal	\$2,043.39
Pindari Crescent	Yuruga Cl	Pindari Cres/Pindari Cres/	Karabar	40	83	7.6	Reseal	\$1,995.31
Pindari Crescent	Ullamulla Cres	Cooma Rd	Karabar	60	60	9.8	Reseal	\$1,849.34
Ullamulla Crescent	Ullamulla Cres (Tbc)	Ullamulla Cres (Tbc)	Karabar	10	429	7.7	Reseal	\$10,445.39
Ullamulla Crescent	Tbc428	Pindari Cres	Karabar	20	94	7.9	Reseal	\$2,346.69
Yuruga Close	Pindari Cres	Yuruga Cl (Tbc)	Karabar	10	55	9.1	Reseal	\$1,576.53
Agnes Avenue	Morton St	Surveyor St	Letchworth	10	443	9.2	Reseal	\$12,834.84
Bayldon Road	Gordon Ave	Bayldon Rd	Letchworth	20	162	10.2	Reseal	\$5,192.98
Beatty Crescent	Elliott St	Rowley Pl	Letchworth	10	240	10.5	Reseal	\$7,915.27
Beatty Crescent	Rowley Pl	Naylor St	Letchworth	20	72	10.5	Reseal	\$2,374.58

Road name	Section		Suburb	Section	Length (m)	Width (m)	Treatment	Cost
	From	To						
Burton Place	Crest Park Pde	Burton Pl (Tbc)	Letchworth	10	92	7.8	Reseal	\$2,268.40
Camellia Place	Crinoline St	Camellia Pl (Tbc)	Letchworth	10	100	7.5	Reseal	\$2,373.16
Crest Road	Ernest St	Kinkora Pl	Letchworth	50	163	9	Reseal	\$4,622.02
Ernest Street	Crest Rd	Frederick St	Letchworth	10	162	7.7	Reseal	\$3,944.41
Ernest Street	Frederick St	Richard Ave	Letchworth	20	296	7.7	Reseal	\$7,207.07
John Bull Street	Gregory St	Ogilvie Cres	Letchworth	10	124	9.8	Reseal	\$3,821.96
Lazarus Crescent	Crest Park Pde	Crest Park Pde	Letchworth	10	234	7.6	Reseal	\$5,625.34
Lee Place	Crest Park Pde	Lee Pl (Tbc)	Letchworth	10	72	7.6	Reseal	\$1,730.88
Mccrae Street	Hellmund St	Maloney St	Letchworth	20	152	9.8	Reseal	\$4,684.99
Ritchie Place	Rolfe Pl	Ritchie Pl (Tbc)	Letchworth	20	135	7.2	Reseal	\$3,078.91
Weir Place	Crest Park Pde/Weir Cres	Weir Pl Tbc	Letchworth	10	55	7.6	Reseal	\$1,322.20
Araluen Street	Hill Street	End Of Seal (Hill St End)	Majors Creek	30	13	5.4	Reseal	\$224.35
Majors Creek Mountain Road	Araluen Creek Bridge	Catholic Cemetery Road	Majors Creek	30	222	3.8	Reseal	\$2,736.14
Little River Road	Mongarlowe River	Northangera Road	Mongarlowe	340	111	5.2	Reseal	\$1,847.15
Cameron Road	Canberra Ave	Glebe Ave	Queanbeyan	10	117	8.5	Reseal	\$3,137.30
Charles Street	Fergus Rd	Gerald St	Queanbeyan	10	81	8.7	Reseal	\$2,221.92
Charles Street	Gerald St	Karabar St	Queanbeyan	20	35	8.6	Reseal	\$949.30
Charles Street	Karabar St	Charles St (Tbc)	Queanbeyan	30	195	8.2	Reseal	\$5,048.48
Erin Street	Carinya St	Erin St (Tbc)	Queanbeyan	40	119	9	Reseal	\$3,374.36
Lowe Street	Morrisset St	Campbell St	Queanbeyan	130	184	7.4	Reseal	\$4,309.90
Meredith Street	Stornaway Rd	Campbell St	Queanbeyan	10	268	9.9	Reseal	\$8,342.99
Sheedy Lane	Morrisset St	Woolworth Carpark	Queanbeyan	10	104	9	Reseal	\$2,949.02
Highland Close	The Ridgeway Rd	Highland Cl (Tbc)	Ridgeway	10	499	7.1	Reseal	\$11,226.75
Bidges Road	Federal Highway Service Road	Hickey Road	Sutton	10	500	5.5	Reseal	\$8,782.94
Wattle Flat Road	Mr51 (Sutton Road)	End	Sutton	20	541	6.3	Reseal	\$10,837.41

This program is subject to inspection by Council staff.

Road name	Section		Suburb	Section	Length (m)	Width (m)	Treatment	Cost
	From	To						
Urila Road	Start Of Seal	End Of Seal	Urila	70	228	9	Reseal	\$6,465.16
Norton Road	Mr52 (Sutton Road)	Gallagher Place	Wamboin	10	169	8	Reseal	\$4,271.15
Norton Road	Proud Place	Cooper Road	Wamboin	30	499	7.3	Reseal	\$11,534.42
Norton Road	Canning Close	Amungula Place	Wamboin	100	499	5.8	Reseal	\$9,226.88
Norton Road	Amungula Place	Bingley Way	Wamboin	120	449	6	Reseal	\$8,579.18
Norton Road	Bingley Way	Merino Vale Drive	Wamboin	140	332	10.3	Reseal	\$10,744.76
Norton Road	Merino Vale Drive	Wirreanda Road	Wamboin	150	499	6	Reseal	\$9,534.55
Norton Road	Merino Vale Drive	Wirreanda Road	Wamboin	160	499	6.5	Reseal	\$10,303.73
Norton Road	Merino Vale Drive	Wirreanda Road	Wamboin	170	498	6	Reseal	\$9,515.44
Norton Road	Wirreanda Road	Weeroona Drive	Wamboin	190	306	5.9	Reseal	\$5,752.50
Norton Road	Weeronna Drive	Ryans Road	Wamboin	200	498	8	Reseal	\$12,586.00
Norton Road	Weeronna Drive	Ryans Road	Wamboin	220	499	8	Reseal	\$12,611.27
Norton Road	Weeronna Drive	Ryans Road	Wamboin	240	499	8	Reseal	\$12,611.27
Norton Road	Weeronna Drive	Ryans Road	Wamboin	250	562	8	Reseal	\$14,203.47
Norton Road	Valley View Lane	Clare Valley Place	Wamboin	280	134	8	Reseal	\$3,386.59
Norton Road	Clare Valley Place	Bungendore Road	Wamboin	350	451	7.7	Reseal	\$10,981.05
Total								\$1,048,031.03

This program is subject to inspection by Council staff.

Road name	Section		Suburb	Section	Length (m)	Width (m)	Treatment	Cost
	From	To						
Local roads stabilisation program								
Araluen Road	Reidsdale Road	Jembaicumbene Creek	Reidsdale	190-250	3000	8	Rehabilitate Local Road	\$850,000
Ellendon Street	King Street	Trucking Yard Lane	Bungendore	60-70	730	6	Rehabilitate Local Road	\$165,000
Total								\$1,015,000
Regional roads stabilisation program								
Cooma Road	Kains Cross Road	End Of Seal	Braidwood	530-595	2584	8	Rehabilitate Regional Road	\$750,000
Total								\$750,000
Roads to Recovery program								
Hoskinstown Road	Briars Sharrow Road	End Of Seal	Bungendore	240-260	1500	8	Rehabilitate Local Road	\$450,000
Little River Road	Monkittee Street	Torpys Lane	Mongarlowe	170-180	680	8	Rehabilitate Local Road	\$225,000
Little River Road	Tantulean Bridge	Mongarlowe Bridge	Mongarlowe	300-320	1355	8	Rehabilitate Local Road	\$400,000
Reidsdale Road	Araluen Road	Bedding Ground Creek	Reidsdale	30-60	2000	6	Rehabilitate Local Road	\$452,709
Total								\$1,527,709
Regional Roads Repair Program								
Cooma Road	Jinglemoney Road	O'briens Road	Braidwood	85	600.0	8.0	Rehabilitate Regional Road	\$750,000
Reshape pavement and seal								
Miners Road	Copper Creek Road	Old Mines Road	Captains Flat	20	350	6	Grader And Seal	\$60,000
Asphalt Resurfacing								
Gibraltar Street	Molonglo	Ellendon	Bungendore	10.0	167.0	20.2	Asphalt Resurfacing	\$385,000

This program is subject to inspection by Council staff.

11.

APPENDIX 2: DEBT OVERVIEW

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

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

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

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

Borrowings are not a substitute for income. Ultimately, over time, income needs to be raised to offset expenditure outlays, but borrowings do allow an organisation to accommodate a mismatch in the timing between outlay needs and income raised within a period. They effectively facilitate a 'smoothing' of annual income requirements and enable timely accommodation of capital expenditure outlays, the need for which can vary widely over different periods of time.

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

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

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

Project	Total project value (\$,000)	New loans (\$,000)	Interest rate	20yr principal and interest p.a	Source of funding for P&I
2021-22					
Regional Sports Complex - Stage 1	25,000	15,000	3.40%	1,037	Sports centre fees and general income (rates)
QBN Civic & Cultural Precinct	74,847	26,000	3.40%	1,797	Merger savings, water, sewer, waste attribution, lease income
Braidwood Office Refurbish & Smart Hub	250	250	3.40%	17	General income (rates)
Bungendore car park off Ellendon St	1,608	1,023	3.40%	71	General income (rates)
Braidwood car park Wallace St	845	820	3.40%	57	General income (rates)
Monaro St Upgrade (Lowe to Crawford)	15,500	5,250	3.40%	363	General income (rates)
Jim Gray Bore	647	362	3.40%	25	Water access charge
Bungendore East Bore	740	474	3.40%	33	Water access charge
Currandooly Clear Water delivery main	2,689	662	3.40%	46	Water access charge
Queanbeyan sewage treatment plant upgrade	139,000	10,000	3.40%	691	Sewer access charge, developers contributions
Efficient street lighting upgrades	3,002	200	3.40%	14	Cost savings - energy costs

Project	Total project value (\$,000)	New loans (\$,000)	Interest rate	20yr principal and interest p.a	Source of funding for P&I
2022-23					
QBN Civic & Cultural Precinct		39,661	4.00%	2,890	Merger savings, water, sewer, waste attribution, lease income
Queanbeyan sewage treatment plant upgrade		10,000	4.00%	729	Sewer access charge, developers contributions
Jim Gray Bore		271	4.00%	20	Water access charge
Bungendore East Bore		248	4.00%	18	Water access charge
Currandooly Clear Water delivery main		2,000	4.00%	146	Water access charge
2023-24					
New Bungendore Pool	10,000	4,000	4.00%	292	Developers contributions, general income (rates)
Memorial Park Development Capital	4,000	2,000	4.00%	25	Sewer access charge, developers contributions
Queanbeyan sewage treatment plant upgrade		10,000	4.00%	729	
2024-25					
Morisset car park and public domain	14,000	7,000	5.00%	556	Private parking fees, general income (rates)
Memorial Park Development Capital	4,000	2,000	5.00%	159	Cemetery fees, general income (rates)
Queanbeyan sewage treatment plant upgrade		10,000	5.00%	794	Sewer access charge, developers contributions
2025-26					
Morisset car park and public domain		7,000	5.00%	556	Private parking fees, general income (rates)
Queanbeyan sewage treatment plant upgrade		16,250	5.00%	1,290	Sewer access charge, developers contributions
2026-27					
Crawford Street Car park Upgrade- CBD Stage 6	5,000	5,000	5.00%	397	Private parking fees, general income (rates)

12.

APPENDIX 3: PROPERTY OVERVIEW

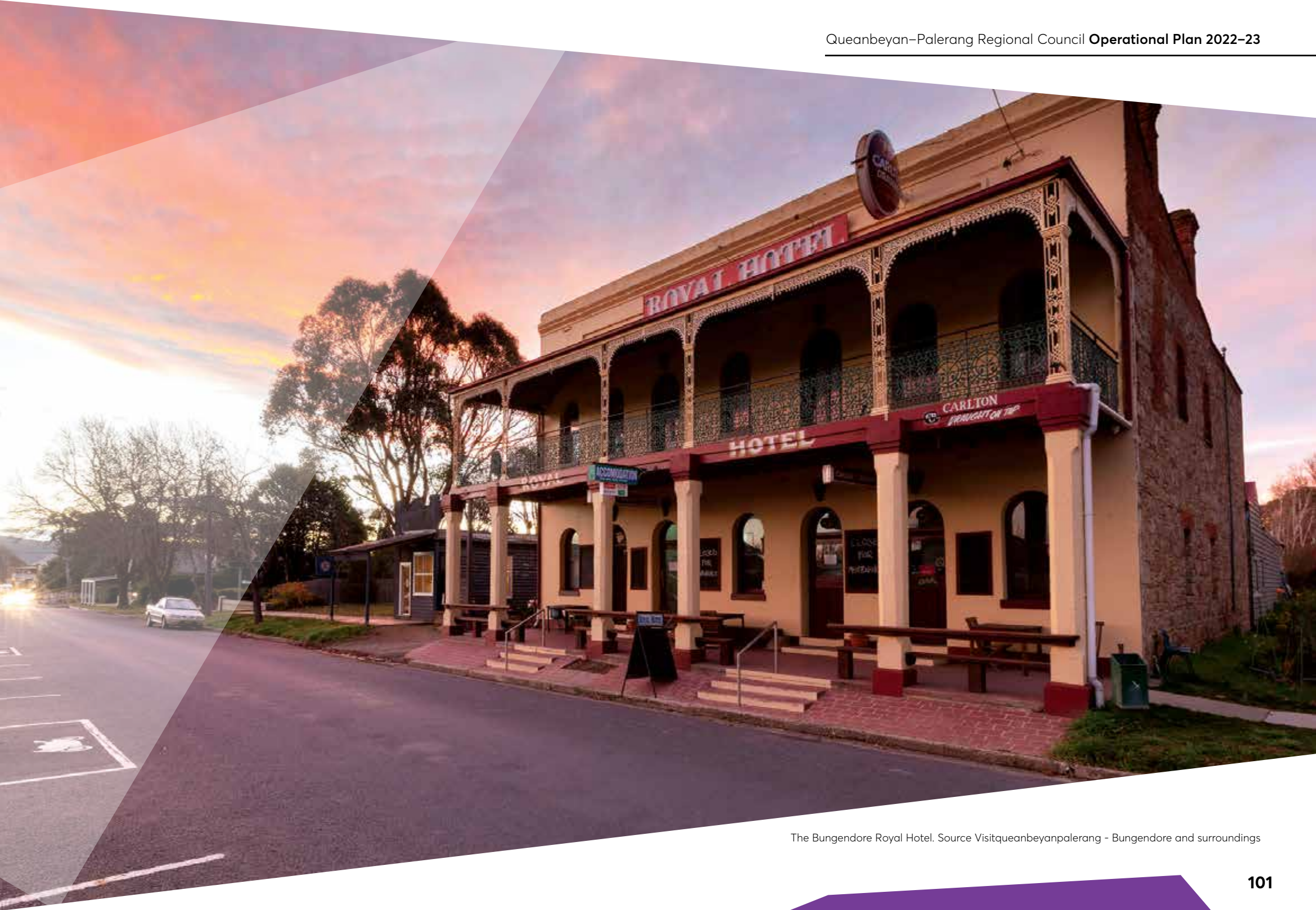
In line with the Property and Rental Policies, Council may:

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

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

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

Property, description and location	Current use	Proposed use or means of sale	Funding source (Property reserve unless stated)
Sale/Gift			
58 Morisset St, Qbn	Ex nursery	Expression of interest for sale/development lease	
66 Morisset St, Qbn	Car parking	Expression of interest for sale/development lease (airspace) with decked car park	
9 Morisset St, Qbn	Car parking	Expression of interest for sale/development lease (airspace) with decked car park	
93 Ellerton Drive, Qbn	Vacant land	Sale or lease (part)	
98 Monaro St, Qbn	Westpac and QPRC offices	Expression of interest	
256 Crawford St, Qbn	QPRC offices	Expression of interest	
257 Crawford St (part), Qbn	QPRC offices	Expression of interest	
10 Rutledge St, Qbn	QPRC offices	Expression of interest	
12 Rutledge St, Qbn	QPRC offices	Expression of interest	
5 Firethorn Pl, Qbn	Scout hall	Gift part site to Jerra Scouts for expansion of scout hall	
204 Foxlow St, Captains Flat	Health facility	Sell or re-purpose for community use	
20-22 Lorn Rd, Qbn	Council property	Sale	
Lots 11, 12 and 13 DP574879 at Majors Creek	Council property	Sale	
Acquisitions/Gift			
116 Monaro St, Qbn	Car park	Acquire part car park for consolidation	Debt
Bungendore Rd, Bgd	Farm land	Acquire for development of Bungendore Sports Hub	Grant
15 and/or 17 Gibraltar St, Bgd	Private use	Acquire for pedestrian access to Bungendore car park	Debt



The Bungendore Royal Hotel. Source Visitqueanbeyanpalerang - Bungendore and surroundings



Aerial view of the Queanbeyan Sewage Treatment Plan. Source QPRC



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