

# Operational Plan

2021-22





Front: Wallace St, Braidwood.  
St Bede's Church, Braidwood







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# 1.

# FOREWORD

## MESSAGE FROM THE MAYOR AND CEO

Welcome to Queanbeyan-Palerang Regional Council's Operational Plan for 2021-22.

The word 'resilience' has become a main feature of our community over the past two years and has become a regular part of our approach to business. Since 2019, we have all battled through drought, bushfire, three separate flood events and the impacts of COVID-19. It is a testament to our community that we have been able to dust ourselves off, keep moving forward and develop a greater community spirit that will benefit our region for many years to come.

From Council's point of view, the past two years have been incredibly challenging. Our standard activities of maintaining infrastructure, managing development, supporting community and monitoring environment have continued to be the cornerstone of our operations. However those disastrous events have required us to become a much more agile organisation, providing assistance to those displaced by bushfire, supporting our businesses and residents during COVID-19, attending to damaged infrastructure and increased advocacy with Government.

We receive substantial funding from the State and Federal Government to assist with disaster recovery, however generally these funds come through well after the works have been done, placing pressure on our reserves and cash flow, and will take several years to complete the repairs. This has required our approach to financial management to pivot as we deal with these challenges. The Budget Summary gives a sense of the funding issues and economic impacts. As seen in addendum 2, we still have quite a lot of disaster-related road works to complete in 2021-22.

The merger of Queanbeyan and Palerang councils is well in the rear view mirror as the move forward as a consolidated organisation. Looking back over the past five years since the merger, it is amazing to see how far we have come, the hurdles we have cleared and the successes we have achieved, highlighted by the 2020 AR Bluett Award for the

most progressive council in NSW.

One of those successes is our ability to attract grant funding to provide new and updated infrastructure for the community, including roads, bridges, playgrounds, sporting facilities and entertainment facilities. The draft budget for 2021-22 includes more than \$36m in grant funding for capital projects. While this funding is always welcomed, it does impact our operational budget with staffing costs, ongoing maintenance and depreciation to be taken into consideration.

Council's consolidated operating budget surplus of \$1.794m in 2021-22 is an improvement on the Long Term Financial Plan for 2021-22. However the General Fund budget has fallen from a forecast operating deficit of \$3.2 million, to a budget operating deficit of \$5.18m million including losses of around \$2m as a consequence of COVID. Whilst Council has recognised \$1.7 million budget savings through organisational structural improvements between 2020 and 2022, overall the costs of operating Council's services and infrastructure has increased in real terms beyond the annual value of the rate peg. In 2021-22, Council will transition youth services and the operations of the Indoor Sports Centre to the well-respected PCYC.

During the exhibition of the draft Operational Plan, Council considered a number of options to reduce the General Fund deficit. Following feedback from the community, Council resolved to remove or defer more than \$1.3m worth of projects to improve the budget position. See Budget Statement at Page 24 for further information.

The capital works program is fully funded through a combination of capital grants, developers contributions, new loans and reserve funds. Some of the highlights of the 2021-22 capital works program include:

- Further upgrades to the Braidwood Pool



**Cr Tim Overall**  
Mayor



**Peter Tegart**  
CEO (General Manager)



- Construction of the Regional Sports Complex at Jerrabomberra
- Finalising construction of Bungendore sports hub
- New playground for Bungendore
- Construction of the Braidwood skate park
- Start of \$10m Captains Flat Road reconstruction project
- Replacement of bridges at Brick Kiln Lane, Foxlow St, Wallaces Gap and River Forest Road
- Commence construction of the Queanbeyan Civic and Cultural Precinct
- Planning for a decked car park in the Morisset car park area
- Upgrade of Queanbeyan's Monaro Street
- Relocation of Council's Bungendore office
- Finalising designs and planning for the upgrade of the Queanbeyan Sewage Treatment Plant

In addition to the capital works program, our staff will continue to undertake regular maintenance on our assets, specifically our roads, bridges, parks and sportsfields and water and sewer infrastructure.

As highlighted in our Revenue Policy 2021-22, the rate peg for the financial year is 2%, meaning that our overall income from general rates can increase by \$795,000. That increase is quickly dissolved with staff Award increases of \$1.02m, insurance increases of \$159,000, emergency services levy increase of \$430,000 and a depreciation increase of \$2.2m.

Our fees and charges will generally increase by 4% while waste, water and sewer income is proposed to increase by 2.6% to meet growing costs for providing these services. Queanbeyan sewer costs will increase by a further 2% to provide funding for the Sewage Treatment Plant upgrade.



St Bede's Church, Braidwood



## 2.

# 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 described the strategies and has a budget normally covering the four-year period of the program. The Operational Plan on the other hand spells out the individual actions that will be undertaken in a specific financial year to achieve those strategies.

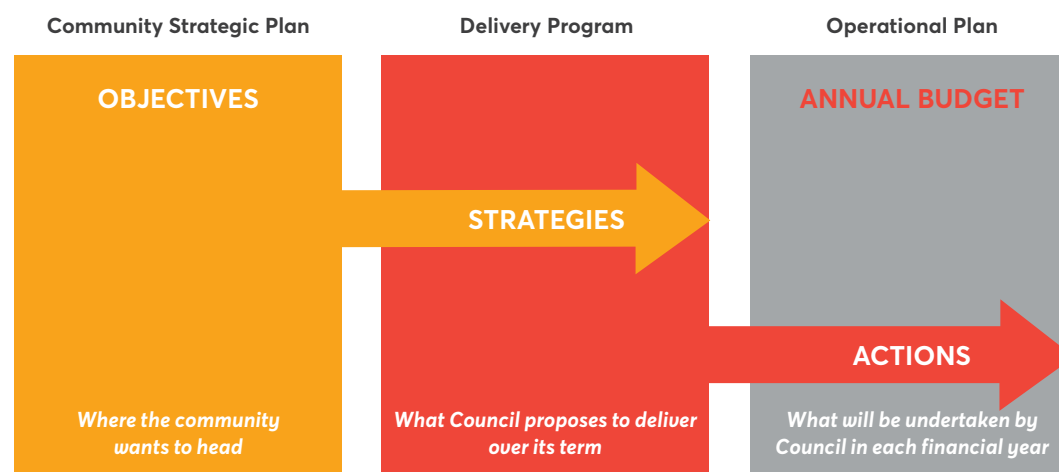
The Operational Plan also includes the Council's detailed annual budget and is accompanied by Council's Revenue Policy and Fees and Charges which includes the proposed rates and annual charges for water, sewer and waste.

As Figure 1 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 2 identifies how the various levels of the planning framework relate to each other.

The 2021-22 Operational Plan is a little different to usual as it does not align with a Delivery Program. The postponement of the local government election in September 2020 due to COVID-19 means that the 2021-22 financial year will not have a Delivery Program associated to it. This is not an unusual occurrence and one that Council dealt with following the merger in 2016. That being said, the projects and activities outlined in this draft Operational Plan are still aligned to the priorities identified in the Community Strategic Plan.

**Figure 1: How the components of the Integrated Planning Framework relate to each other**



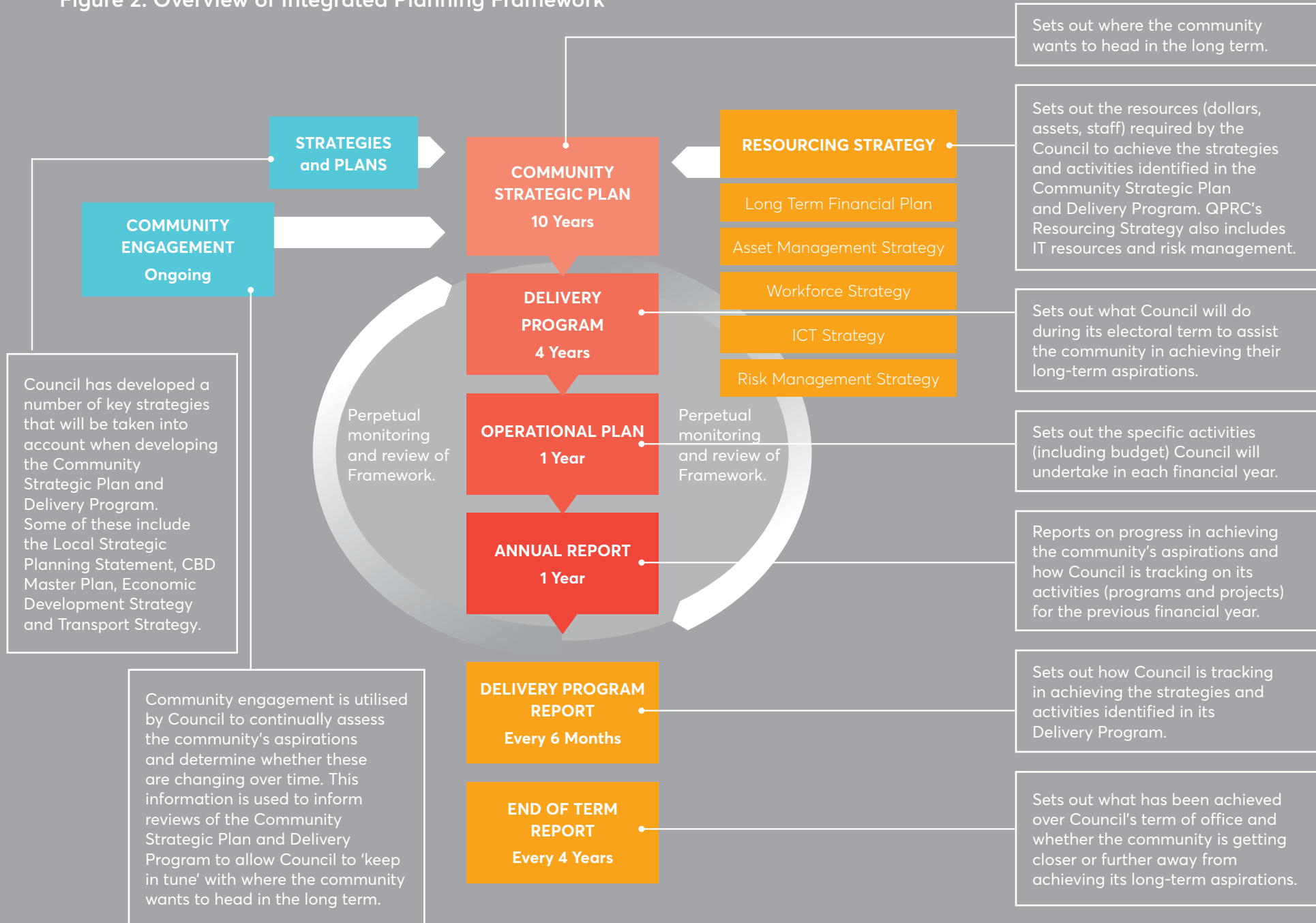
The **Community Strategic Plan** identifies the objectives (directions) that the community wants to head towards and also sets out the strategies (key goals) on how they will get there.

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

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





# ABOUT US

## QUEANBEYAN-PALERANG – WHO WE ARE

Queanbeyan-Palerang is located in south-eastern NSW and lies adjacent to the Australian Capital Territory (ACT). The Council came about after a merger in 2016 of the former Queanbeyan City and Palerang councils. The data provided on these pages is sourced from <https://forecast.id.com.au/queanbeyan-palerang/> or other sources as identified.



### ASSET BASE

\$1.97 billion



### TOTAL BUDGET

\$300 million



### WORK STATUS

Unemployment rate of **2.3%** compared to Regional NSW rate of 6%. **65.1%** of the working population travels outside the LGA to work. (<https://www.dese.gov.au/small-area-labour-markets-publication-January-2021>).



### INCOME

**25%** of the population earned a high income (\$1,750 or more per week) compared to 12.2% of Regional NSW population





## POPULATION

Now **62,239 (estimate)**, increasing to **78,756** by 2036. **27.37%** increase.

Between now and 2036:

- **12.7%** increase of population under working age
- **50.2%** increase in retirement age population



## ETHNICITY

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

**17.2%** residents living in our region were born overseas compared with 11.2 in regional NSW

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



## ECONOMY

Gross Regional Product - **\$2.68b** in 2020, up from \$2.2b in 2009

**18,177** local jobs

**4,960** local businesses

**35,789** employed residents

Accommodate and food services sales for 2019-20 were **\$174.9m**



## HOUSING

By 2036, Queanbeyan-Palerang will have **35,563 dwellings**, an increase of 8,297, an increase of 46% from 2016.

The average household size is expected to fall from **2.54** to **2.52** by 2031.

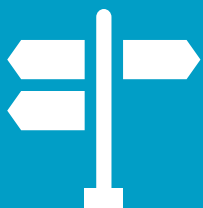




Bindi Brook causeway in Nerriga will be upgraded during 2021-22 thanks to Fixing Country Bridge funding.



# QPRC ASSETS



915km of Sealed Roads  
752km of Unsealed Roads



30km of shared paths \*



169  
Vehicular  
Bridges



7  
Pedestrian  
Bridges

210km of footpaths

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



2 Performing Arts Centres  
8 Community Centres  
6 Community Halls



107 Parks and Reserves  
27 Sportsfields  
3 Showgrounds  
67 bushland reserves  
4,900ha Council-managed land  
1,840km roadside with high value vegetation



5 Swimming Pools

173 buildings  
1 Saleyard



6 Waste Transfer Stations



4 Water Treatment Plants  
22 Water Reservoirs  
1 Dam



1 Truckwash 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



## OUR ELECTED REPRESENTATIVES

Queanbeyan-Palerang Regional Council consists of 11 councillors who are elected from the entire local government area. The Mayor is elected for a two-year term by the councillors whilst the Deputy Mayor is elected for one year. The next local government election will be held in September 2021. Council has previously resolved to conduct a constitutional referendum regarding a popularly elected Mayor. This resolution was later overturned by Council. No referendum will be undertaken at the 2021 election.





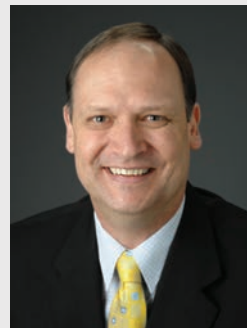
**Cr Tim Overall**  
Mayor



**Cr Michele Biscotti**  
Deputy Mayor



**Cr Peter Bray AM (Dec)**



**Cr Brian Brown**



**Cr Pete Harrison**



**Cr Trevor Hicks**



**Cr Peter Marshall**



**Cr Radmila Noveska**



**Cr Mark Schweikert**



**Cr Trudy Taylor**



**Cr Kenrick Winchester**

Cr Peter Bray retired from his role as councillor in July 2020 due to ill health. Cr Bray passed away in August 2020. Cr Bray served as councillor for 12 years and was elected as Deputy Mayor for four consecutive one-year terms.



## 5. COUNCIL'S ORGANISATIONAL STRUCTURE

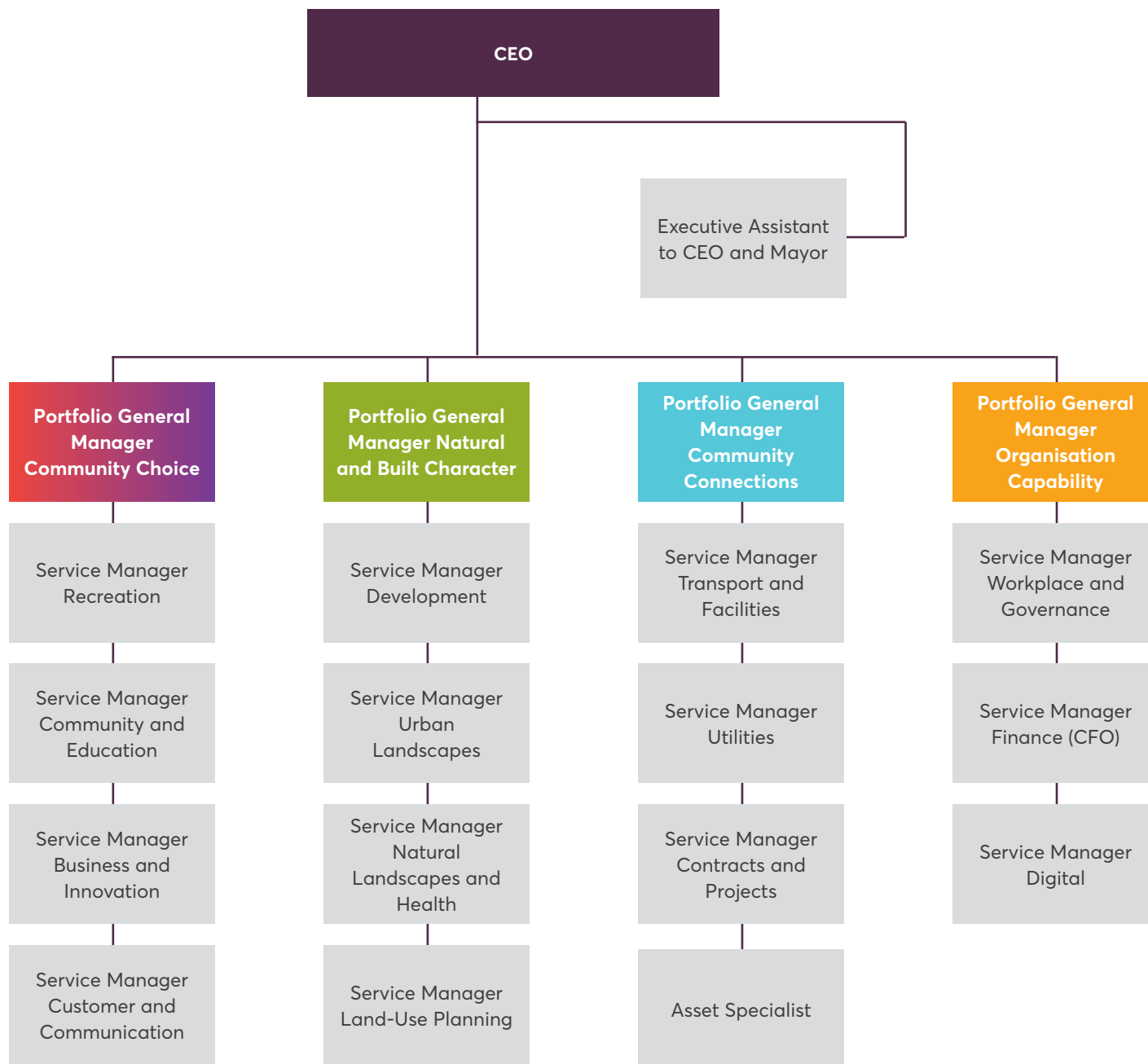
Council's staff is organised around a **portfolio structure** which aligns with the Strategic Pillars identified within the Community Strategic Plan. These Strategic Pillars are **Community, Choice, Character, Connection** and **Capability**.

The CEO 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.



An artist's impression of the new Queanbeyan Civic and Cultural Precinct. Construction will start in 2021-22.





## 6.

# THE EXECUTIVE TEAM



**Peter Tegar**

CEO (General Manager)



**Jacquelyn Richards**

Portfolio General  
Manager  
Community Choice



**Michael Thompson**

Portfolio General  
Manager  
Natural and Built Character



**Phil Hansen**

Portfolio General  
Manager  
Community Connections



**Andrew Knight**

Portfolio General  
Manager  
Organisation Capability





Following the relaxation of COVID-19 restrictions, Council was able to resume children's activities at its Libraries in late 2020.



# 7.

## WHAT THE COMMUNITY HAVE TOLD US

During 2016-17 Council sought the views of the community to ascertain what they want to see happen in the region over the long term. The Community Strategic Plan provides a comprehensive overview of this engagement process. At the macro level, this engagement has identified the community's broad likes and dislikes and the key strategic priorities they would like to see addressed. Figure 3 below sets out these Strategic Priorities. A new survey was commissioned in early 2020 which will inform the next Delivery Program. During 2021-22, Council will be engaging with the community to inform a new Community Strategic Plan which will be presented to the newly elected Council for endorsement.

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







Council has focused on early engagement with businesses and landlords to inform the Monaro St upgrade project.



## 8.

# THE COMMUNITY VISION AND ASPIRATIONS

The community engagement exercise asked the Queanbeyan-Palerang community to identify their long-term aspirations for the region. This is set out in their Vision of what they want our region to be within the next 10 years and a series of aspirational statements (which set out specific desires within the quadruple bottom-line of community, economy, environment and leadership as well as infrastructure.) These align well with the strategic pillars of Community, Choice, Character, Connection and Capability.

## QUEANBEYAN PALERANG

Our Vision – Our Future

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

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





## Our Aspirations are:

### COMMUNITY

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

### CHOICE

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

### CHARACTER

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

### CONNECTION

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

### CAPABILITY

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



# 9.

## THE STRATEGIC PILLARS

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

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

**Figure 4: The Strategic Pillars**

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



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

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

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

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



## Budget Statement 2021-22

### Overview

The 2021-22 budget process has been different than normal for Queanbeyan-Palerang Regional Council as the Operational Plan does not align with an adopted Delivery Program. This anomaly is due to the postponement of the local government election from 2020 to 2021. While this has resulted in an adjustment to processes, the end result will still deliver millions of dollars of asset maintenance, renewal and development. The activities, projects and strategies outlined in this Operational Plan align with the strategic pillars that feature in the Community Strategic Plan and Delivery Program.

Council's budget has grown from a combined \$160 million at the time of merger to more than \$300 million in 2021-22, including \$179 million of capital works funded through a combination of capital grants, developer contributions, new loans and reserve funds.

Council's Long Term Financial Plan was forecasting short-term operating deficits for the General Fund in 2021-22, that were planned to improve over time into a surplus position. The improvement is driven by a financial strategy of reducing operating costs through merger and efficiency savings, increasing fees and charges, implementing dividends from the Queanbeyan Water and Sewer Funds, and deferring some capital expenditure.

The Council's consolidated operating budget surplus of \$1.79m in 2021-22 is an improvement on the Financial Plan for 2021-22. However the Water and Sewer Fund positive results have masked the deterioration of the General Fund budget, which has fallen from a forecast operating deficit of \$3.2 million, to a budget operating deficit of \$5.184 million. Around \$2m of that deterioration is due to increased costs and reduced revenues subsequent to COVID-19 and the recent natural disasters.

Whilst Council has recognised \$1.7 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.

Thanks largely to our success seeking and securing government grants, and often matching those funds with debt or other contributions, we've been able to accelerate investment in the renewal and upgrade of infrastructure

assets such as: Nerriga Road, Sports Complexes at South Jerra and Bungendore, upgrade of timber bridges, the Monaro Street refurbishment, the Queanbeyan Civic and Cultural Precinct and the Captains Flat Road reconstruction. Many of those assets were largely responsible for the combined infrastructure backlog disclosed in the former councils' financial statements pre-merger.

This Budget Statement relies on the forecasts adopted by Council with the Financial Plan, and relies on the continued rigour of financial management to meet the operating results predicted in the Delivery Program to meet the financial performance benchmarks expected by Government.

### Budget measures

In order to address the issues highlighted in the General Fund, Council considered a number of budget adjustments during the exhibition of the draft Operational Plan to move the result close to that forecast in the Long Term Financial Plan. Following feedback from the community, Council resolved to defer or remove more than \$1.3m worth of projects. Some of the projects that Council was considering removing from the budget were retained following community feedback.

### Strategies

Several key strategies were developed during the past year, will influence the delivery, priority settings and funding of Council operations going forward. They include the:

- Asset Strategy
- Waste Strategy
- Climate Action Plan
- Stormwater Management Plans (Bungendore, Braidwood)
- Flood Risk Management Plans (Queanbeyan, Bungendore)
- Integrated Water Cycle Management Plan (Palerang)
- QCBD Place Plan

Those Strategies are available at <https://www.qprc.nsw.gov.au/Resources-Documents/Strategies-and-Plans>.

### COVID-19 recovery

As restrictions have eased, Council's businesses and services have returned



to near business as usual, albeit with COVID-19 measures such as social distancing, using the Service NSW check-in system and sanitisation still in place.

The full impact of the COVID-19 pandemic will be further understood as part of the 2020-21 financial statements process, however previous reports to Council have indicated a significant downturn in income in Council's main businesses, such as The Q, Aquatics and Indoor Sports. In the second quarter budget review that was presented to Council in February 2021, it was estimated that the COVID-19 pandemic had an impact over \$800,000 for the 2020-21 financial year.

In the meantime, much of Council's grants activity, together with its infrastructure projects and economic programs are designed as a stimulus to employment, economic and social activity in our local government area.

#### **Disaster recovery**


Following the devastating bushfires of November 2019 - January 2020, the LGA was also impacted by three flooding events during the ensuing 18 months. While disaster recovery funding is provided by Government to cover most of the repair works, this funding is not provided until well after the works are

complete, placing significant pressure on Council's unrestricted cash balance. For example, Transport for NSW has approved \$28.6m for natural disaster projects on roads and bridges over a two-year period for the reinstatement of assets, clearing of drains and removal of burned roadside vegetation. Some of that work includes resheeting gravel roads. Council has pre-funded \$8m of those works and included \$20.5m in the 2020-21 budget, with the balance in the 2021-22 financial year.

Under the NSW disaster funding agreements, Council staff are not permitted to undertake the works, with contractors to be engaged for that purpose. Due to the large scale of disaster damage across south east NSW, it has been difficult to engage contractors with the capacity to complete the works.

As a result, we have made representations to the NSW Government to amend the disaster funding process to allow councils to complete the works and a 'pay and do', rather than a 'do and pay' approach to ease pressure on Council's cashflow position.

Council continues to operate the Bushfire Recovery Centre in Braidwood, with focus moving from recovery to future resilience. A local resilience plan is underway, while we will work on a regional plan with the CRJO. Funding for our local Centre continues into 2021-22.



Three flood events in 2020-21 had a significant impact on Council's resources and finances.

## Budget Impacts

While we emerge from the initial effects of COVID, we continue to assess damage from bushfires and 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. 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 has been frozen by Government. Even allowing for a 2% rate peg in 2022, the external cost increases have outstripped our general revenues:

General rate revenue (2% increase) .....	+\$795k
Emergency service contribution to government (36%) .....	-\$434k
Insurances expense (13%).....	-\$160k
Award wages expense (2.5%) .....	-\$1,022k
Depreciation expense (8%) .....	-\$2,252k

Council noted in its submission to IPART when reviewing the rate peg to include population growth, that the general rates income received from new allotment growth in developments such as Googong at around \$500k per year, generally cover the cost of maintaining and servicing the new infrastructure constructed with those developments – and not contribute to the other infrastructure and services provided to the city or LGA, nor the depreciation expense of those new assets.

## Preparing for the New Council

The local government elections across NSW were deferred last year until 4 September 2021, to be administered by the NSW Electoral Commission at an estimated cost to Council over \$500k. In the intervening period, we have adopted an Asset Strategy, Workforce Strategy and revised the Financial Plan to inform the incoming councillors. A regional approach to the consultation and drafting the Community Strategic Plan is underway through the CRJO, with each elected body then to draft its Delivery Program later in 2021.

In line with the strategies adopted by the current Council (comprehensive LEP, Palerang Integrated Water Cycle Management Plan, Waste Strategy, Stormwater Management Plans, Flood Management Plans and Climate Action Plan), several new and harmonised fee structures have been introduced in 2020, or planned for introduction from 2021.

To ease the impact on ratepayers, Council has phased the introduction of water, sewer, waste and stormwater fees to commence from July 2021, and proposes to commence consultation on special rates for the consideration of the new elected council later in 2021. Harmonised water and sewer charges subsequent to the Queanbeyan Integrated Water Cycle Plan will also commence from 2022

## 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.

### 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 draft 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. Scenario 3 was preferred as:

- It delivers the equal highest waste diversion over the life of the Strategy
- It balances costs to residents with delivering diversion targets
- It provides an equitable solution for all residents and businesses in the LGA
- It provides all residents with access to all QPRC waste facilities
- It provides sufficient resources and funding to enable the identified actions to be undertaken

#### 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, that IWCMP will not be complete until 2021-22. The fees recommended by the Palerang IWCMP will however 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.

The financial model forecast demonstrated that the water tariff structure for 2021-22 needs to raise a total revenue of \$3.49m (excluding pensioner rebates). This represents a 17.8% increase in revenue compared to the expected revenue of \$2.9m based on the proposed tariff structure for 2021-22 outlined in the Revenue Policy.

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 2022.

#### Stormwater levy

Residents living in the Queanbeyan urban area have paid a stormwater levy for a number of years. In 2021-22 this levy will increase from \$20 to \$25. The levy funds the upgrade and maintenance of the urban stormwater network.

While Council intended to introduce a stormwater levy to Bungendore and Braidwood urban areas in 2020-21, it chose to postpone the levy by one year due to COVID-19. The levy will now be introduced from 1 July 2021 and will be charged at \$25 per property. The levy will be accumulated and used to fund the upgrade and expansion of those urban stormwater networks.

#### **Other Fees and Charges**

##### Water and Sewer Charges

The annual and usage charges for water and sewer have generally increased by 2%, 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

##### Environment levy

The current Council considered whether to progress with the community consultation for a proposed Environment Levy. At its meeting on 26 May 2021, Council resolved to defer the consideration of the special rate variation until after the September 2021 election.

#### **Review of Local Government Financing**

During 2020-21, the NSW Productivity Commission reviewed the method and value of development (infrastructure) contributions to local councils, while IPART is considering the inclusion of population growth as a factor in setting the rate peg, and the NSW Treasurer announced reforms to stamp duty and the property tax system.

Council has made submissions to those reforms, and together with LGNSW, CRJO and RCNSW, has promoted the following opportunities to improve transparency of property taxes and rates, and the financial sustainability of local government:

- retain rate peg as minimum for councils with zero or negative growth

- add population growth or asset growth indices as a margin above rate peg to all LGAs
- utilise annual population growth indices per zone as a margin above rate peg, or
  - consider growth in depreciation (as % general rates yield) as consequence of new infrastructure as a proxy for growth, and
  - consider 5-yearly % change in asset values due to revaluations (which reflect uplift in unit costs of replacement of existing assets), as a recalibration of costs growth for local government, rather than CPI
- pool s7.11 and s7.12 contributions held in plans for greater than 5 years or the subject of complete/inactive developments, and allow their expenditure in similar catchments on renewal of existing infrastructure, drawn from existing AMPs and Delivery Program
- enable a (non-SRV) infrastructure levy to be established by councils to
  - co-fund capex and debt with grants and/or contributions
  - service debt by the infrastructure levy
- encourage councils to establish an environment and infrastructure SRV, published and ring-fenced to support planned catchment, climate and infrastructure programs and projects impacted by population growth
- establish ULV-based emergency service tax as part of NSW property tax reform
  - issue annual tax notice by Revenue NSW, including land tax, duty tax
  - discontinue annual contribution from local councils (currently a hidden tax)
  - transfer emergency service assets from councils to 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 2021-22 is illustrated from page 34.

### **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 460, with around 15% on fixed term engagement to correspond with grants and other projects.

Our investment in wages and training of staff over \$45.9m 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 inhouse, 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. Over one-third of our operating expenditure (\$50m) is paid to contractors and suppliers.

We recognise there will be cost premiums to recruit staff and contractors while Snowy 2.0 and the bushfire and COVID recovery stimulus processes are conducted.

### **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 40 onwards.



## Budget position - all Funds

Category	Budget 2020-21 \$,000	Budget 2021-22 \$,000
<b>Income</b>		
Rates, Levies & Annual Charges	-75,901	-79,003
User Charges & Fees	-31,529	-34,374
Interest and investment income	-4,118	-4,202
Other Income	-679	-857
Operating Contributions	-1,436	-1,058
Operating Grants	-42,303	-34,202
Profit or Loss on Disposal	-1,025	0
<b>Total Income</b>	<b>-156,994</b>	<b>-153,700</b>
<b>Expense</b>		
Employee Costs	39,588	40,003
Borrowing Costs	4,274	4,318
Materials & Contracts	82,980	79,666
Depreciation & Impairment	28,054	30,306
Other Expenses	11,310	2,277
Internal Expenses	-4,642	-4,666
<b>Total Expense</b>	<b>161,565</b>	<b>151,906</b>
<b>Operating (Surplus)/Deficit before Capital</b>	<b>4,571</b>	<b>-1,794</b>
<b>Capital Income</b>		
Capital Contributions	-14,733	-13,695
Capital Grants	-47,338	-39,347
<b>Operating (Surplus)/Deficit after Capital</b>	<b>-57,501</b>	<b>-54,837</b>
Non Cash		
Capital Contributions	6,968	6,968
Depreciation & Impairment	-28,054	-30,306
Profit or Loss on Disposal	1,025	0
<b>Total Non Cash</b>	<b>-20,061</b>	<b>-23,338</b>
<b>Investing Fund Flows</b>		
Capital Works Program	145,548	174,775
Asset Purchases	4,848	4,574
Loan Principal Repayments	7,037	7,867
<b>Total Investing Fund Flows</b>	<b>157,434</b>	<b>187,216</b>

Category	Budget 2020-21 \$,000	Budget 2021-22 \$,000
<b>Financing Fund Flows</b>		
Sale of Assets	-2,725	-550
Proceeds from Borrowings	-36,645	-86,438
Total Financing Fund Flows	-39,370	-86,988
<b>Net (Inc)/Dec in Funds before Transfers</b>	<b>40,501</b>	<b>22,052</b>
<b>Reserve Movements</b>		
Transfers to Internal Reserves	8,121	9,987
Transfers to Developer Contributions	6,657	6,727
Transfers to Other External Reserves	54,609	28,209
Transfers from Internal Reserves	-16,465	-15,709
Transfers from Developer Contributions	-16,040	-7,310
Transfers from Other External Reserves	-79,920	-45,335
<b>Total Reserve Movements</b>	<b>-43,036</b>	<b>-23,432</b>
<b>Net (Inc)/Dec in Unrestricted Funds</b>	<b>-2,534</b>	<b>-1,380</b>

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.

	Benchmark	Budget (all Funds) 2021-22
Operating Performance Ratio	>0%	1.17%
Own Source Operating Revenue Ratio	>60%	57.29%
Debt Service Cover Ratio	>2x	2.69x
Infrastructure Renewals Ratio	100%	281.39%
Asset Maintenance Ratio	100%	96.28%

Council has separate Funds for General income, Water, Sewer and Waste. The tables on the following pages show the full consolidated result (all funds) and the general fund result. General Fund is where rates income is held and supports the general operations of Council.

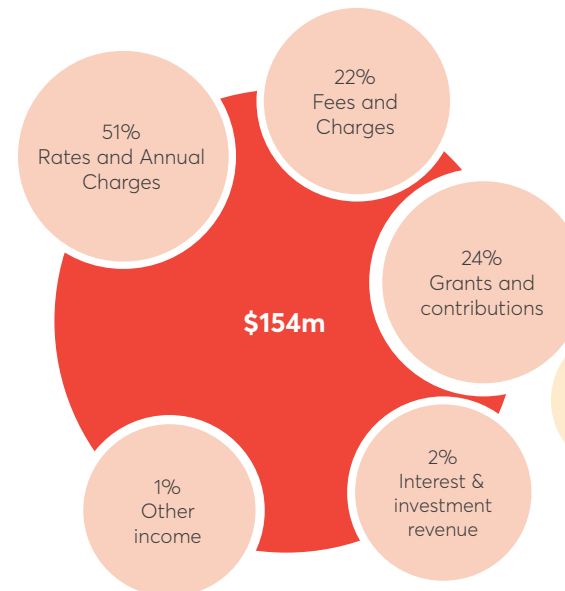


## Budget position - QPRC General Fund

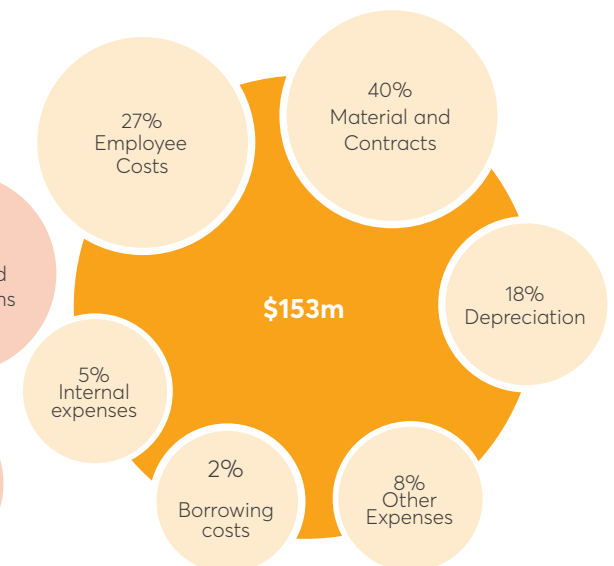
Category	Budget 2020-21 \$,000	Budget 2021-22 \$,000
<b>Income</b>		
Rates, Levies & Annual Charges	-50,934	-52,864
User Charges & Fees	-13,440	-15,193
Interest and investment income	-2,229	-2,239
Other Income	-677	-857
Operating Contributions	-1,001	-623
Operating Grants	-33,470	-34,202
Profit or Loss on Disposal	-1,025	0
<b>Total Income</b>	<b>-102,778</b>	<b>-105,981</b>
<b>Expense</b>		
Employee Costs	35,513	35,802
Borrowing Costs	3,630	3,630
Materials & Contracts	60,264	57,980
Depreciation & Impairment	20,550	22,802
Other Expenses	2,574	2,224
Internal Expenses	-13,618	-11,274
<b>Total Expense</b>	<b>108,915</b>	<b>111,165</b>
<b>Operating (Surplus)/Deficit before Capital</b>	<b>6,136</b>	<b>5,184</b>
<b>Capital Income</b>		
Capital Contributions	-12,428	-11,390
Capital Grants	-46,338	-29,347
<b>Operating (Surplus)/Deficit after Capital</b>	<b>-52,630</b>	<b>-35,553</b>
<b>Non Cash</b>		
Capital Contributions	6,127	6,127
Depreciation & Impairment	-20,550	-22,802
Profit or Loss on Disposal	1,025	0
<b>Total Non Cash</b>	<b>-13,398</b>	<b>-16,675</b>
<b>Investing Fund Flows</b>		
Capital Works Program	48,492	125,090
Asset Purchases	4,245	4,848
Loan Principal Repayments	4,852	6,226
<b>Total Investing Fund Flows</b>	<b>57,590</b>	<b>136,165</b>

Category	Budget 2020-21 \$,000	Budget 2021-22 \$,000
<b>Financing Fund Flows</b>		
Sale of Assets	-2,725	-550
Proceeds from Borrowings	-36,645	-72,553
Total Financing Fund Flows	-39,370	-73,103
<b>Net (Inc)/Dec in Funds before Transfers</b>	<b>30,766</b>	<b>16,342</b>
<b>Reserve Movements</b>		
Transfers to Internal Reserves	8,121	9,987
Transfers to Developer Contributions	5,192	5,262
Transfers to Other External Reserves	44,424	17,331
Transfers from Internal Reserves	-16,465	-15,709
Transfers from Developer Contributions	-5,990	-6,360
Transfers from Other External Reserves	-68,584	-28,232
<b>Total Reserve Movements</b>	<b>-33,301</b>	<b>-17,722</b>
<b>Net (Inc)/Dec in Unrestricted Funds</b>	<b>-2,534</b>	<b>-1,380</b>

Sources of Operating Income (all Funds) 2021-22



Areas of Operating Expenditure (all Funds) 2021-22



# 11. FINANCIAL OVERVIEW - WHERE WE INVEST

<b>In the community</b>	\$,000	<b>In the economy</b>	\$,000
Community and cultural development	7,297	Town centres transformation	13,726
Customer transacting (incl requests)	1,734	Development application assessment	3,586
Community engagement and events	2,097	Land use planning/new release areas	2,310
Community health and safety	2,453	Presentation and tourism	2,407
<b>In our staff</b>		<b>In our environment</b>	
Safety and wellbeing	572	Urban landscapes	10,424
Professional development and culture	533	Bushland and vegetation	2,796
Technology	967	Renewables, recycling and waste	9,862
<b>In our assets</b>		<b>On our services</b>	
Enhancements	83,460	Recreation	10,819
Renewal	55,500	Utilities	14,063
Rehabilitation	7,764	Transport	29,248
Fleet and plant	3,080	Representation	888

**Note:** Not all program and service costs are represented above, and some are duplicated.



# FINANCIAL OVERVIEW: COST OF SERVICES

As highlighted in Section 14, 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.



## 13.

# FINANCIAL OVERVIEW - CAPITAL WORKS PROGRAM 2021-22

			Source of Funds									
No.	Project description	Total expenditure 2021-22 \$,000	Rates and Annual Charges	Fees & Other Income	Grants	Contributions	Loans Drawn	Asset Sales	Internal Reserves	Developer Contributions	Other External Reserves	Transfer Income to Reserve
QPRC - General Fund												
Recreation and Culture												
104105	BWD - Pool Upgrade	624	-24	0	-600	0	0	0	0	0	-600	600
100966	QBN - Aquatic Centre Capital Enhancement	36	-1	0	0	0	0	0	-26	-9	0	0
104453	QBN - Aquatic Centre Upgrade to Change Rooms SCCF	13	-0	0	-13	0	0	0	0	0	-13	13
100681	QPR - Stronger Communities \$9m - Eastern Pools	89	-6	-	-	-	-	-	-83	0	0	0
	Total - Recreation and Culture	762	-31	0	-613	0	0	0	-109	-9	-613	613
Community and Education												
100749	QPR - Library Purchases Books and Non Books	80	-73	0	0	0	0	0	0	-6	0	0
	Total - Community and Education	80	-73	0	0	0	0	0	0	-6	0	0
Business and Innovation												
100944	BWD - Braidwood Saleyards Upgrades	40	0	0	0	0	0	0	-40	0	0	0
104092	QBN - City of Champions Walk ***	1,000	0	0	-1,000	0	0	0	0	0	0	0
	Total - Business and Innovation	1,040	0	0	-1,000	0	0	0	-40	0	0	0
Urban Landscapes												
104516	BGD - Construct Bungendore Playground - LRCI #	350	0	0	-350	0	0	0	0	0	-350	350
104573	BGD - Bungendore Playgorund - BLERF	895	0	0	-895	0	0	0	0	0	0	0
104572	BWD - Braidwood Skatepark - BLERF	680	0	0	-680	0	0	0	0	0	0	0
104245	BWD - Recreation Ground Drainage channel	156	-6	0	0	0	0	0	0	-150	0	0
100557	BWD - Recreation Ground Construction	260	-10	0	0	0	0	0	0	-250	0	0
100285	QBN - Showground Pavillion & Storage	638	86	0	-402	0	0	0	-100	0	-513	402
100891	QBN - Showground buildings refurb	200	0	0	0	0	0	0	0	-200	0	0
100184	QPR - Regional Sports Complex - Stage 1 and 2	14,600	400	0	0	0	-15,000	0	0	0	0	0
	Total - Urban Landscapes	17,779	470	0	-2327	0	-15000	0	-100	-600	-863	752
Transport and Facilities												
104517	BGD - Bridge over Halfway Creek - LRCI	325	0	0	-325	0	0	0	0	0	-325	325
101297	BGD - Rehab Tarago Road Between Mt Fairy and Goulburn	1,040	-106	0	0	0	0	0	0	-933	0	0
104514	BWD - Wallaces Gap Rd - Back Creek Bridge Replacement - FCB	939	-156	0	-783	0	0	0	0	0	0	0
104515	BWD- River Forest Rd-Mongarlowe River Bridge Replacement - FCB	781	-130	0	-651	0	0	0	0	0	0	0



			Source of Funds									
No.	Project description	Total expenditure 2021-22 \$,000	Rates and Annual Charges	Fees & Other Income	Grants	Contributions	Loans Drawn	Asset Sales	Internal Reserves	Developer Contributions	Other External Reserves	Transfer Income to Reserve
Transport and Facilities												
102073	BWD-MR270 Cooma Road Jinglemoney Rd to O'Briens - RRRP	792	-30	0	-762	0	0	0	0	0	0	0
102012	BWD - Cooma Rd/Krawaree Rd	278	-10	0	-268	0	0	0	0	0	0	0
102113	BWD- Cooma Road - Brick Kiln Bridge Replacement	1,364	-682	0	-682	0	0	0	0	0	0	0
104513	CFL - Foxlow St - Molonglo River Bridge Replacement - FCB	924	-154	0	-770	0	0	0	0	0	0	0
102098	CFL - Captains Flat Road Reconstruction	3,000	0	0	-3,000	0	0	0	0	0	-3,000	3,000
102006	CFL - MR270 - Captains Flat Rd	165	-6	0	-159	0	0	0	0	0	0	0
104518	NER - Bindi Brook Causeway - LRCI	300	0	0	-300	0	0	0	0	0	-300	300
102064	NER - Nerriga Road Section 3 - Construct and Seal - Ningenimble Project	7,280	-280	0	0	0	0	0	0	0	-7,000	0
104519	QBN - Williamsdale Rd Extend Seal - LRCI	337	0	0	-337	0	0	0	0	0	-337	337
104290	QBN - Depot - Fire services compliance works	62	-2	0	0	0	0	0	0	0	-60	0
101300	QPR - Local Roads Rehabilitation	624	-624	0	0	0	0	0	0	0	0	0
101002	QPR - Local Roads Renewal	3,500	-3,500	0	0	0	0	0	0	0	0	0
101013	QPR - Road to Recovery Budget Only	1,588	-61	0	-1,527	0	0	0	0	0	0	0
104574	QPR - Community Halls Fire affected - BLERF	751	0	0	-751	0	0	0	0	0	0	0
	Total - Transport and Facilities	24,050	-5,741	0	-10,315	0	0	0	0	-933	-11,022	3,962
Utilities												
104539	BGD - Stormwater Improvement Program	40	40	0	0	0	0	0	0	0	-40	0
104540	BWD - Stormwater Improvement Program	23	23	0	0	0	0	0	0	0	-23	0
700031	QBN - Stormwater Improvement Program	447	447	0	0	0	0	0	0	0	-447	0
800020	QPR - Fleet Sales	0	400	0	0	0	0	-400	0	0	0	0
800025	QPR - Plant Sales	0	150	0	0	0	0	-150	0	0	0	0
800000	QPR - Fleet Purchases	1,000	0	0	0	0	0	0	-1,000	0	0	0
800010	QPR - Plant Purchases	2,080	0	0	0	0	0	0	-2,080	0	0	0
	Total - Utilities	3,590	1,060	0	0	0	0	-550	-3,080	0	-510,000	0

**CAPITAL WORKS PROGRAM KEY:** \* = grant funding received in previous years and transferred to reserves \*\* = project is reliant on grant funding being received \*\*\* = Election promise - awaiting confirmation on funding arrangement. SCF = Stronger Communities Fund. SCCF = Stronger Country Communities Fund. LRCI = Local Roads and Community Infrastructure Program. FCB = Fixing Country Bridges funding. RRRP = Regional Roads Repair Program. BLERF = Bushfire Local Economic Recovery Package. # Council has sought to reallocate this funding as funding was provided through another Government program.

			Source of Funds									
No.	Project description	Total expenditure 2021-22 \$,000	Rates and Annual Charges	Fees & Other Income	Grants	Contributions	Loans Drawn	Asset Sales	Internal Reserves	Developer Contributions	Other External Reserves	Transfer Income to Reserve
Contracts and Projects												
104458	BGD - Bungendore Office Relocation	4,810	0	0	0	0	0	0	-4,529	-280	0	0
102076	BGD - Roundabout on Malbon St	2,227	2,056	0	0	0	0	0	0	0	-2,141	0
100861	BGD- car park off Ellendon St	1,063	-40	0	0	0	-1,023	0	0	0	0	0
104506	BWD - Shared path Wallace St to Services Club	198	0	0	0	0	0	0	0	-198	0	0
104507	BWD - Shared path Duncan St to Wallace St and Monkietee St	125	0	0	0	0	0	0	0	-125	0	0
104508	BWD - Footpath Elrington St between Wilson St and Duncan St	34	0	0	0	0	0	0	0	-34	0	0
100972	BWD - Office Refurbish & Smart Hub	260	-10	0	0	0	-250	0	0	0	0	0
100862	BWD- Carpark Wallace St	852	-32	0	0	0	-820	0	0	0	0	0
100701	BWD – Lascelles Street upgrade - SCF	1,161	872	0	-200	0	0	0	0	0	-1,116	200
100894	QBN - Monaro St (Lowe to Crawford)	13	5,097	0	-7,500	0	-5,250	0	-5,250	-97	-7,500	7,500
101296	QBN - Crawford,Antill and Erin Intersection Safety Upgrade	640	0	0	-640	0	0	0	0	0	0	0
101459	QBN - Dunns Creek Road -Design and Land acquisition	5,000	0	0	-5,000	0	0	0	0	0	0	0
100265	QBN - Civic and Cultural Precinct	45,482	-496	0	-1,923	0	-43,063	0	0	0	0	0
100856	QBN - Morisset car park and public domain	6,935	13	0	0	0	-6,947	0	0	-2	0	0
104107	QBN - South Jerrabomberra Northern Entry Road	2,080	-80	0	-2,000	0	0	0	0	0	-2,000	2,000
	Total - Contracts and Projects	70,880	7,380	0	-17,263	0	-57,353	0	-9,779	-736	-12,757	9,700
Digital												
100122	QPR - IT Tablet & Phone Purchases	70	-70	0	0	0	0	0	0	0	0	0
100168	QPR - Hardware Refresh – IT equipment	90	-90	0	0	0	0	0	0	0	0	0
	Total - Digital	160	-160	0	0	0	0	0	0	0	0	0
	Total - General Fund	131,340	10,021	0	-31,521	0	-72,353	-550	-13,108	-2,289	-25,797	15,027
Palerang General Waste Fund												
Utilities												
100548	BGD - Bungendore Landfill Reinstatement	1,456	644	0	0	0	0	0	-700	0	-700	0
710036	BWD - Landfill reinstatement	1,560	0	0	0	0	0	0	-477	-302	-780	0
710035	NER - Waste Transfer Station	500	0	0	0	0	0	0	-500	0	0	0
	Total - Utilities	3,516	1,424	0	0	0	0	0	-1,677	-302	-1,480	0
	Total - Palerang General Waste Fund	3,516	1,424	0	0	0	0	0	-1,677	-302	-1,480	0



			Source of Funds									
No.	Project description	Total expenditure 2021-22 \$,000	Rates and Annual Charges	Fees & Other Income	Grants	Contributions	Loans Drawn	Asset Sales	Internal Reserves	Developer Contributions	Other External Reserves	Transfer Income to Reserve
Queanbeyan Water Fund												
Utilities												
700167	QBN - Water connections – Queanbeyan	72	-112	-180	0	0	0	0	0	0	0	110
700193	QBN - Mains	780	720	0	0	0	0	0	0	0	-750	0
	Total - Utilities	852	607	-180	0	0	0	0	0	0	-750	110
	Total - Queanbeyan Water Fund	852	607	-180	0	0	0	0	0	0	-750	110
Palerang Water Fund												
Utilities												
700036	BGD - Jim Gray Bore	629	-24	0	0	0	-604	0	0	0	0	0
700037	BGD - Bungendore East Bore	642	-24	0	0	0	-617	0	0	0	0	0
700038	BGD - Currandooley Clear Water delivery main	2,769	-106	0	0	0	-2,662	0	0	0	0	0
700039	BGD - Days Hill Water Pump Station	1,507	-57	0	0	0	0	0	0	0	-1,449	0
700040	BGD - North Elmslea Reservoir	2,469	-94	0	0	0	0	0	0	0	-2,374	0
700041	BGD - North Elmslea Pressure Pump Station	962	-37	-925	0	0	0	0	0	0	0	0
700042	BGD - Currandooley WTP MKII	419	-16	0	0	0	0	0	0	0	-403	0
700043	BWD - Shoalhaven Pump station and rising main	52	-2	0	0	0	0	0	0	0	-50	0
700166	QPR - Water connections – Palerang	26	0	-26	0	0	0	0	0	0	0	0
	Total - Utilities	9,477	-363	-951	0	0	-3,885	0	0	0	-4,277	0
	Total - Palerang Water Fund	9,477	-363	-951	0	0	-3,885	0	0	0	-4,277	0
Queanbeyan Sewer Fund												
Utilities												
700169	QBN - Sewer connections – Queanbeyan	20	0	-20	0	0	0	0	0	0	0	0
700202	QBN - Telemetry	52	-2	0	0	0	0	0	0	0	-50	0
700213	QBN Sewer Pump stations	52	-2	0	0	0	0	0	0	0	-50	0
100119	QBN - Googong Water Recycling Plant	208	-8	0	0	0	0	0	0	-200	0	0
	Total - Utilities	332	-12	-20	0	0	0	0	0	-200	-100	0
Contracts and Projects												
100123	QBN - Sewage Treatment Plant Upgrade	31,403	-1,403	0	-10,000	0	-10,000	0	0	0	-10,000	0
	Total - Contracts and Projects	31,403	-1,403	0	-10,000	0	-10,000	0	0	0	-10,000	0
	Total - Queanbeyan Sewer Fund	31,736	-1,415	-20	-10,000	0	-10,000	0	0	-200	-10,100	0
Palerang Sewer Fund												
Utilities												
700140	BGD - STP Recycled Water System	2,405	-92	0	0	0	0	0	0	-750	-1,563	0
700168	QPR - Sewer connections – Palerang	20	0	-20	0	0	0	0	0	0	0	0
	Total Utilities	2,426	-92	-20	0	0	0	0	0	-750	-1,563	0
	Total - Palerang Sewer Fund	2,426	-92	-20	0	0	0	0	0	-750	-1,563	0
	Total - Capital Works Program	179,349	26,121	-1,172	-41,521	0	-86,238	-550	-14,785	-3,542	-43,968	15,137

## 14.

# OVERVIEW OF SIGNIFICANT FUNCTIONS – HOW THE OPERATIONAL PLAN IS STRUCTURED

Queanbeyan-Palerang Regional Council provides 25 services to the community. These services have been mapped into a Services and Program Framework to provide the organisational structural review of services and are defined by individual service statements. Each service statement sets out the range of programs provided by the service. QPRC's 25 services provide for a total of 120 programs – (see table below). 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 13 of this Operational Plan.

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	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:		Program:	Program:	
	1.1 Cultural Development 1.2 Performance 1.3 Community Gathering 1.4 Events 1.5 Museums 1.6 Sister City 2.1 Children 2.3 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 Volunteering 3.1 Library 3.2 Knowledge 3.3 By-Laws 3.4 Animals 4.2 Aquatic 4.3 Sportsfields 4.4 Activity Programs	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/premises 12.2 Cemetery	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	



SERVICE STATEMENTS	3. CHARACTER	4. CONNECTION		5. CAPABILITY		
	<b>Service:</b> 26. Land-Use Planning	<b>Service:</b> 31. Transport 32. Water 33. Sewer	34. Waste 35. Facilities 36. Assets and Logistics	<b>Service:</b> 41. People 42. Technology 43. Financial	44. Quality 45. Risk 46. Property	<b>COUNCIL</b> 51. Strategy 52. Executive
	<b>Program:</b> 26.1 Land-Use Planning 26.2 Community Land 26.3 Profiling 26.4 Spatial/LIS/ Naming 26.5 Heritage 26.6 Certificates 26.7 Native Title	<b>Program:</b> 31.1 Roads 31.2 Bridges 31.3 Paths/Cycleways 31.4 Traffic/Safety 31.5 Parking 31.6 Public Transport 31.7 Cross Border/ Smart City 32.1 Water Operations 32.2 Water Infrastructure 32.3 Stormwater/ Recycling 33.1 Sewer Operations 33.2 Sewer Infrastructure	34.1 Waste and Recycling Operations 34.2 Waste Infrastructure 35.1 Buildings 35.2 Sustainability 35.3 Security 36.1 Projects/contracts 36.2 Asset Planning 36.3 Emergency 36.4 Plant/Fleet 36.5 RMS Contract 36.6 Projects 36.7 Private Works	<b>Program:</b> 41.7 Human Resource Management 41.8 Payroll Management 41.9 Workplace Health and Safety 42.1 Network 42.2 Systems 42.3 Applications 42.5 Digital workplace 42.7 Records 42.9 GIS 43.2 Transactional 43.3 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/Privacy Management 52.3 Meetings 52.4 Legal 52.5 Governance 52.6 Elections 52.7 Councillors 52.8 CRJO
<b>PROJECTS</b> Capital Works	Projects	Projects		Projects		

# A VIBRANT AND ACTIVE QUEANBEYAN-PALERANG

A SAFE, HARMONIOUS AND HEALTHY COMMUNITY  
LEADING FULFILLED LIVES

## ABOUT THE SERVICES IN STRATEGIC PILLAR 1, COMMUNITY

### Culture

We operate The Q theatre to present travelling and local live theatre and musical performances to audiences of over 35,000 each year. Together with the newly refurbished Bicentennial Hall, we cater for a mix of conferences, school presentations and concerts, community theatre and other functions.

### Community

Three major community events, Christmas parties and carols and more than three civic events each year are delivered by our events team. In addition, the team supports the staging of more than 30 events across the region. Our community centres host more than 1,800 community meetings annually.

### Education

Our Libraries provide 82,000 resources to loan through our three centres and the mobile Library which travels across the LGA to provide library services to those who cannot easily access libraries. Overall, we cater to more than 19,000 library patrons

### Recreation

An indoor aquatic centre and four outdoor swimming pools cater for 65,000 patrons annually including swimming and sports programs and competitions for all ages

## OVERVIEW SP1: COMMUNITY

SERVICE BUDGET SUMMARY	RATES FUNDING REQUIRED 2021-22 \$,000
Culture	3,016
Community	2,167
Education	2,890
Recreation	1,534
Strategic Pillar total:	9,607



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

SERVICE	WHAT THIS SERVICE DOES - Service Objective	PROGRAMS PROVIDED WITHIN THE SERVICE (The Programs include Operational Projects)	RESPONSIBLE OFFICER *	Rates funding required 2021-22 \$,000
<b>1. Culture</b>  Achieves key goal: 1.1	Develops the cultural capacity of the community through the availability and participation in the arts, performance, community and cultural gathering, events and exhibitions	1.1 Cultural Development 1.2 Performance 1.3 Community Gathering 1.4 Events 1.5 Museums 1.6 Sister City	SMCE PGMCC SMRC PGMCC SMCE SMRC	308 564 157 1,880 107 -
<b>Net cost of Service</b>				3,016
<b>2. Community</b>  Achieves key goals: 1.2 and 1.3	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.	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	SMCE SMCE SMCE SMCE SMCE SMCE SMCC SMCE SMCC	329 240 -0 - - 707 33 - 858
<b>Net cost of Service</b>				2,167

**Note:** Where a program has no budget assigned, the budget has been rolled up into another program. For example: the budget for sportsfields (Program 4.3) has been included in the Parks/Playgrounds/Sportsfields program (Program 23.1). Where the budget shows as '0', the income and expenditure for the program are equal.

\*details on the responsible officer can be found in the Glossary of Terms



SERVICE	WHAT THIS SERVICE DOES - Service Objective	PROGRAMS PROVIDED WITHIN THE SERVICE (The Programs include Operational Projects)	RESPONSIBLE OFFICER	Rates funding required 2021-22 \$,000
<b>3. Education</b>  Achieves key goal: 1.4	Develops the knowledge and capacity of the community through the availability and participation in library services and educates the community on by-laws and responsible animal management	3.1 Library 3.2 Knowledge 3.3 By-Laws 3.4 Animals	SMCE SMCE SMTF SMCC	2,406 - 14 470
Net cost of Service				2,890
<b>4. Recreation</b>  Achieves key goal: 1.5	Supports the active recreational, sporting and health pursuits of the community through the provision of facilities and recreational programs and events	4.1 Indoor sports 4.2 Aquatic 4.3 Sportsfields 4.4 Activity Program	SMRC SMRC SMUL SMRC	75 1,459 - -
Net cost of Service				1,534

## PERFORMANCE MEASURES - STRATEGIC PILLAR 1

Service	Output No.	INDICATORS		
		Scope	Performance	Target
1. Culture *	1.2.1 Live Performance Program	48 shows per annum 35,500 patrons per annum	Income return vs expenditure Growth in total attendance p.a.	55% recovery 5%
	1.3.1 Community Centres	Average annual bookings for community centres p.a.: Karabar 279, Letchworth 322, Jerrabomberra 1109, Riverside 162, Library 163	Income return vs expenditure Number of unique hirers p.a.	>15% At least 100 p.a.
	1.4.1 Economic and Community Events	Three economic and community events , plus Christmas events, developed and implemented	Community satisfaction with events increasing	>75%.
2. Community *	2.4.3 Reconciliation Plan	Four programs developed and implemented per annum	Ongoing implementation of initiatives identified in the Reconciliation Plan	At least 4 initiatives p.a.
	2.7.1 Community Engagement	Approx 55 community consultations undertaken per annum 3,000 registered users on Council's online engagement hub	Increase in subscriptions to Council's online engagement hub	20% per annum
	2.9.1 Integrated Customer Service	15,000 customer requests lodged per annum 90,000 phone calls answered by call centre per annum 3,800 live chats completed 1,400 Snap Send Solve requests received and lodged	% unresolved triaged service requests Call abandonment rate	<20% <10%
3. Education *	3.1.1 Collection Management	19,400 active library members 82,400 of resources available for borrowing 5,512 of hours of service per annum	Satisfaction with Library service increasing Circulations – growth in loans including e-resources per year Mobile Library usage Registered library members >50% of population	>5% p.a. >5% p.a. 4 days per week 30,000
	3.4.1 Companion Animal Management	650 animals rehomed per annum 15,400 registered animals in QPRC	Annual inspection of properties containing dangerous/menacing dogs in the Local Government Area Dog attacks responded to within 48 hours	100% >90%

\* KPI Performance pending COVID restrictions



Service	Output No.	INDICATORS		
		Scope	Performance	Target
Recreation	4.3.1 Sports Field Maintenance	Preparation of 32 sportsfields for sports clubs users in season (weekly)	Sportsfields maintained to user satisfaction	>90%

\* KPI Performance pending COVID restrictions

## MAJOR PROJECTS - STRATEGIC PILLAR 1

DESCRIPTION	ESTIMATED EXPENDITURE 2021-22 \$,000	IMPLEMENTATION/ENGAGEMENT 2021-22	RESPONSIBLE OFFICER
QBN - City of Champions Walk *	1,000	TBC	SMBI
		TBC	

Note: Only capital projects valued at +\$250k are shown in this table and will be reported on \* Denotes that project is reliant on grant funding to proceed

### Project stage



Concept Development



Planning Approval



Delivery/Construction



Inform



Consult



Involve

### Community engagement

# A PROSPEROUS QUEANBEYAN-PALERANG

## CHOICE

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

### ABOUT THE SERVICES IN STRATEGIC PILLAR 2, CHOICE

#### Business

Council cooperates with State Government to support easy-to-do business initiatives and responds to local business concerns through Biz connect groups. We continue to implement actions from the Regional Economic Development Strategy, Tourism Plan and progress the Queanbeyan CBD Transformation Strategy and the Smart Cities and Digital Economy Strategy. We promote our region through the Live, Visit and Invest in QPRC websites and the QPRC Visitors Guide to increase regional tourism.

#### Health

We test nine of our LGA's swimming pools and river systems every month and inspect every food premise across the LGA annually.

### OVERVIEW SP2: CHOICE

SERVICE BUDGET SUMMARY	RATES FUNDING REQUIRED
	2021-22 \$,000
Business	2,039
Health	1,480
Strategic Pillar total:	3,520

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



SERVICE	WHAT THIS SERVICE DOES - Service Objective	PROGRAMS PROVIDED WITHIN THE SERVICE (The Programs include Operational Projects)	RESPONSIBLE OFFICER *	Rates funding required 2021-22 \$,000
11. Business  Achieves key goals: 2.1 and 2.2	Develops and supports business generation initiatives, CBD place management, tourism programs and events to build economic and employment capability and capacity within the LGA	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	SMBI SMBI PGMCC SMBI SMBI SMD SMBI SMBI SMBI	1,439 260 - 365 - - -8 -16 -
Net cost of Service				2,039
12. Health  Achieves key goal: 2.3	Manages public and environmental health risk of businesses through the determination of applications and monitoring compliance	12.1 Food/Premises 12.2 Cemetery	SMNLH SMUL	1,176 304
Net cost of Service				1,480

**Note:** Where a program has no budget assigned, the budget has been rolled up into another program. For example: the budget for sportsfields (Program 4.3) has been included in the Parks/Playgrounds/Sportsfields program (Program 23.1). Where the budget shows as '0', the income and expenditure for the program are equal.

\*details on the responsible officer can be found in the Glossary of Terms

## PERFORMANCE MEASURES - STRATEGIC PILLAR 2

Service	Output No.	INDICATORS		
		Scope	Performance	Target
11. Business	11.1.1 Economic Development	Implementation actions arising from the Economic Development Strategy (37 actions)	Key actions identified for implementation on an annual basis	4 actions p.a.
	11.1.8 CBD Transformation Strategy	Implementation of CBD Transformation Strategy initiatives and actions (66 actions) Provision of public access WiFi (scope unavailable until system activated)	Ongoing implementation of actions identified within the CBD Transformation Strategy	At least 4 actions p.a.
	11.2.2 Tourism Planning	Average of 540,000 visitors to the region p.a. consisting of: - 320,000 day visitors - 220,000 overnight visitors	Visitor numbers show increasing trend p.a.	>2% increase p.a.
12 Health	12.1.4 Surface water monitoring	108 tests of recreational water areas across LGA	Regular testing of sites across the LGA	9 sites tested monthly
	12.1.6: Food Safety	194 food premises within LGA	Undertaking inspections required by the Food Authority partnership agreement.	100% of food premises inspected annually

# A SUSTAINABLE QUEANBEYAN-PALERANG

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

## ABOUT THE SERVICES IN STRATEGIC PILLAR 3, CHARACTER

### Development

Council supports the sustainable growth of the LGA through processing significant numbers of development applications, 10.7 planning certificates and drainage diagrams within statutory timeframes every year.

### Urban Landscapes

Across the LGA each year we plant an average of 1,200 trees and manage 242 ha of parkland and 77 playgrounds. We also keep our town centres clean with a program of regular street sweeping and cleaning and maintenance of public conveniences.

### Natural Landscapes

Our 67 bushland reserves are protected by our native species conservation programs. In addition, our biosecurity weed control and education programs protect our 450km of roadsides and over 5,000 rural properties across the LGA.

### Sustainability

We deliver four environmental education programs each year and aim to increase community awareness in relation to our water, waste and sewer services.

### Land-Use Planning

Council uses contemporary planning instruments to review and update the long-term best use of our natural and built environments.

## OVERVIEW SP3: CHARACTER

SERVICE BUDGET SUMMARY	RATES FUNDING REQUIRED 2021-22 \$,000
Development	3,586
Urban Landscapes	10,410
Natural Landscapes	2,278
Sustainability	280
Land-Use Planning	2,310
	<b>18,865</b>



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

SERVICE	WHAT THIS SERVICE DOES - Service Objective	PROGRAMS PROVIDED WITHIN THE SERVICE (The Programs include Operational Projects)	RESPONSIBLE OFFICER *	Rates funding required 2021-22 \$,000
<b>21. Development</b>  <b>Achieves key goals: 3.1 and 3.5</b>	Supports sustainable growth of the LGA through assessment, determination of development, subdivision and buildings and manages risk through monitoring their compliance	21.1 Development Assessment 21.2 Subdivision Assessment 21.3 Subdivision Certification 21.4 Development Contributions 21.5 Development Control 21.6 New Release	SMD SMD SMD SMLUP SMD SMD	359 - - - 3,227 -
Net cost of Service				3,586
<b>23. Urban Landscapes</b>  <b>Achieves key goal: 3.2</b>	Shapes and maintains urban parks, reserves, sportsfields, playgrounds, CBD, village centres and community lands as sustainable and attractive spaces. It also provides wayfinding signage for the LGA	23.1 Parks/Playgrounds/Sportsfields 23.2 CBD 23.3 Signage 23.5 Public Amenities 23.6 Community Land	SMUL SMUL SMUL SMUL SMUL	9,272 - - 362 776
Net cost of Service				10,410
<b>24. Natural Landscapes</b>  <b>Achieves key goal: 3.3</b>	Sustains the natural qualities of topography, vegetation and waterways to support the environmental and economic functioning of bio-connections and landscapes and to minimise risks posed by natural hazards	24.1 Biodiversity 24.2 Catchment 24.3 Biosecurity 24.4 Environmental Health	SMNLH SMNLH SMNLH SMNLH	269 - 1,750 259
Net cost of Service				2,278

**Note:** Where a program has no budget assigned, the budget has been rolled up into another program. For example: the budget for sportsfields (Program 4.3) has been included in the Parks/Playgrounds/Sportsfields program (Program 23.1). Where the budget shows as '0', the income and expenditure for the program are equal.

\*details on the responsible officer can be found in the Glossary of Terms

SERVICE	WHAT THIS SERVICE DOES - Service Objective	PROGRAMS PROVIDED WITHIN THE SERVICE (The Programs include Operational Projects)	RESPONSIBLE OFFICER	Rates funding required 2021-22 \$,000
<b>25. Sustainability</b>	Increases awareness to change environmental behaviours	25.1 Education 25.2 Climate 25.3 Monitoring and Reporting 25.4 Sustainability Projects	SMNLH SMNLH SMNLH SMNLH	215 - 65 -
<b>Achieves key goal: 3.4</b>				
<b>Net cost of Service</b>				280
<b>26. Land-Use Planning</b>	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.	26.1 Land-Use Planning 26.2 Community Land 26.3 Profiling 26.4 Spatial/LIS/Naming 26.5 Heritage 26.6 Certificates 26.7 Native Title	SMLUP SMLUP SMLUP SMLUP SMLUP SMLUP SMLUP	1,648 - 590 - 72 - -
<b>Achieves key goal: 3.5</b>				
<b>Net cost of Service</b>				2,310



## MAJOR PROJECTS - STRATEGIC PILLAR 3

DESCRIPTION	ESTIMATED EXPENDITURE 2021-22 \$,000	IMPLEMENTATION/ENGAGEMENT 2021-22		RESPONSIBLE OFFICER
BGD - Construct Bungendore Playground	1,245			SMUL
BWD - Braidwood skate park	680	TBC		SMUL
BWD - Pool upgrade	624		TBC	SMRC
QPR - Regional Sports Complex Stage 1 and 2	14,600			SMUL



A concept design of the new Bungendore playground, to be constructed near Mick Sherd Oval during 2021-22.

### Project stage

### Community engagement



Concept Development



Planning Approval



Delivery/Construction



Inform



Consult















Involve

# Regional Sports Precinct

## Detail Plan

- 1 Aquatic Centre (50m, 25m and Hydrotherapy + Diving)
- 2 Basketball Stadium (4No. Courts) + Gym
- 3 Creche and Administration Centre
- 4 Main Sports Pavilion
- 5 Minor Sports Pavilion
- 6 Overflow Parking
- 7 Jerrabomberra Creek Rehabilitation
- 8 Future Sewerage Pumping Station
- 9 Existing Heritage Building - adaptive re-use and outdoor plaza
- 10 Outdoor Plaza
- 11 Viewing Area / Plaza

	PROPERTY BOUNDARY
	NEW TREES
	ROAD
	CARPARK
	PLAZA
	SYNTHETIC TURF
	NATURAL TURF
	BUILDING
	HOCKEY PITCH
	PEDESTRIAN CROSSING
	CREEK / STORMWATER CHANNEL
	INDICATIVE STAGE 1 SCOPE



The concept design of the Regional Sports Complex in South Jerrabomberra. Council will commence construction on stage 1 in 2021-22. Stage 1 will include four football pitches (two grass and two synthetic), two first grade hockey pitches, three natural grass warm-up pitches, clubrooms and amenities, car parking and lighting.



## PERFORMANCE MEASURES - STRATEGIC PILLAR 3

Service	Output No.	INDICATORS		
		Scope	Performance	Target
21. Development	22.1.1 Development Applications	450 development applications and 119 modifications of development applications per annum 600 10.7 certificates per annum 200 drainage diagrams per annum	Dwelling development applications processed within statutory timeframe DAs lodged and assessed online via e-portal	>90% 70%
23. Urban Landscapes	23.1.1 Parks and Reserves (including Showgrounds)	242ha of open space and parklands maintained (mowing, linemarking, weeding, rubbish collection etc) Inspect and maintain 77 playgrounds	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
	23.2.1 CBD Street Cleaning	Regular street cleaning program for Queanbeyan and rural village town centres (Queanbeyan CBD – daily, Bungendore/Braidwood – weekly) (12kms of street cleaned p.a.)	Urban street cleaning program delivered to agreed standard	Footpaths swept daily – Queanbeyan CBD footpaths swept weekly - Bungendore/ Braidwood town centres
	23.5.1 Public Conveniences	Management, operation, cleaning and maintenance of 27 Council-operated public conveniences across the LGA	Public conveniences maintained to agreed standard	CBD and town centre toilets cleaned daily Other urban and rural toilets cleaned weekly
24. Natural Landscapes	24.1.1 Native species conservation works	140 bushland reserves	No net loss in native vegetation condition on council land.	>90% of activities scheduled for Council natural area land completed.



Service	Output No.	INDICATORS		
		Scope	Performance	Target
24. Natural Landscapes	24.3.1 Biosecurity weed control on council land	Inspect and spray more than 100km of road sides	Weeds on council land posing a biosecurity risk are properly managed.	>90% biosecurity weeds on Council land are properly managed annually.
	24.3.2 Biosecurity weed education, inspection and enforcement	>1,000 properties inspected per annum	Inspect every property 4 yearly; priority protection sites 2 yearly & weed sites yearly; high risk pathways 1-3 times per year according to risk.	>90% of inspections completed as scheduled
	24.4.1 Environmental Protection and Compliance	Approx. 100 pollution complaints per annum	Pollution complaints investigated (prioritised according to risk)	100% investigated
25 . Sustainability	25.1.1 Environmental Education	70 environmental education campaigns per annum	Community events run by Council with sustainability initiatives promoted	Four events per year
26. Land-Use Planning	26.1.1 Planning Instruments (Local Environmental Plan (LEP)/ Development Control Plan (DCP))	Review and update of principal environmental planning instruments and DCPs to ensure compliance with all legislative and Council requirements	Reviews are undertaken on a five-yearly cycle	100% of principal local environmental plans are reviewed during the five-year period
	26.1.3 Planning Strategies and Policies	Review and update: <ul style="list-style-type: none"> <li>Local Strategic Planning Statement</li> <li>Rural Lands Study</li> <li>Residential Strategy</li> <li>Industrial Land Strategy</li> </ul>	Reviews are undertaken and completed on a seven-yearly cycle	100% completed on time
	26.1.5 Regional Planning	Reviews undertaken in accordance with the required timeframes in the South East and Tablelands Implementation Plan	Reviews undertaken on two-yearly cycle or as per the SEandT Implementation Plan	100% completed on time
	26.2.1 Plans of Management (PoM)	10 Plans of Management	Compliance with all legislative and Council requirements for Plans of Management	One community land Plan of Management reviewed annually.
	26.4.2 Geographic Information System (GIS) – data layer management	250 GIS layers provided, including utilities and assets, strategic planning, environmental factors, aerial imagery and more.	GIS database updated as required	100% accurate each entry
	26.5.1 Queanbeyan-Palerang's Heritage	\$150,000 of heritage grants administered across the LGA	Heritage grants and awards provided annually	100% applications processed and dispersed annually

# A CONNECTED QUEANBEYAN-PALERANG

A WELL CONNECTED COMMUNITY WITH GOOD  
INFRASTRUCTURE ENHANCING QUALITY OF LIFE

## ABOUT THE SERVICES IN STRATEGIC PILLAR 4, CONNECTION

### Transport

There are more than 1,700km of roads in our LGA, with 752km of that network currently unsealed. Our transport network is supported by 169 bridges, 394km of kerb and gutter and 210km of footpaths. Our road network enables the movement of our residents, workers, visitors, freight and public transport. These are maintained by Council over a 15-year cycle and an annual cycle respectively. In addition, over time, Council has a program to replace all timber bridges and culverts.

### Water

Council actively manages our water supply, ensuring water quality and maintaining nearly 425km of water mains across the LGA.

### Sewer

We monitor and manage the safe and effective treatment of sewerage through our five sewage treatment plants and the 445km network of sewer mains.

### Waste

Over 40,000 waste and recycling bins are provided to our domestic customers. Whilst we effectively manage waste we also strive to create community awareness in minimising waste.

### Facilities

Council owns 173 buildings that we maintain through a five-year building maintenance program

### Logistics

Contemporary design, procurement and project management processes allow us to award and manage 20 contracts for capital projects each year and to administer a complex asset database management system.

## OVERVIEW SP4: CONNECTION

SERVICE BUDGET SUMMARY	RATES FUNDING REQUIRED 2021-22 \$,000
Transport	29,431
Water	-1,591
Sewer	-4,717
Waste	-2,797
Facilities	2,145
Logistics	-8,433
Strategic Pillar total	14,038

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



LONGLO RIVER

**WARNING**  
PALERANG COUNCIL  
WATER MAIN IN AREA  
FOR INFORMATION CALL 1300 735 625

45 Queanbeyan

The timber bridge on Foxlow St in Captains Flat will be replaced during 2021-22.



SERVICE	WHAT THIS SERVICE DOES - Service Objective	PROGRAMS PROVIDED WITHIN THE SERVICE (The Programs include Operational Projects)	RESPONSIBLE OFFICER	Rates funding required 2021-22 \$,000
<b>31. Transport</b>  <b>Achieves key goals:</b> <b>4.1, 4.5 and 4.6</b>	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	31.1 Roads	SMTF	25,916
		31.2 Bridges	SMTF	894
		31.3 Paths/Cycleways	SMTF	1,163
		31.4 Traffic/Safety	SMTF	1,129
		31.5 Parking	SMTF	317
		31.6 Public Transport	SMTF	12
		31.7 Cross Border/Smart City	SMTF	-
		<b>Net cost of Service</b>		29,431
<b>32. Water</b>  <b>Achieves key goals:</b> <b>4.1, 4.2 and 4.6</b>	Support public health and growth through integrated water cycle management and the safe and equitable delivery of potable water supply to residents and businesses in the LGA	32.1 Water Operations	SMU	-6,000
		32.2 Water Infrastructure	SMU	2,734
		32.3 Stormwater/Recycling	SMU	1,675
		<b>Net cost of Service</b>		-1,591
<b>33. Sewer</b>  <b>Achieves key goals:</b> <b>4.3 and 4.6</b>	Support public health and environmental health through integrated water cycle management and the safe and equitable treatment of sewage and stormwater, the delivery of recycled water supply to residents and businesses in the LGA, and improved quality flows into the regional environment	33.1 Sewer Operations	SMU	-12,843
		33.2 Sewer Infrastructure	SMU	8,126
		<b>Net cost of Service</b>		-4,717

**Note:** Where a program has no budget assigned, the budget has been rolled up into another program. For example: the budget for sportsfields (Program 4.3) has been included in the Parks/Playgrounds/Sportsfields program (Program 23.1). Where the budget shows as '0', the income and expenditure for the program are equal. Where an infrastructure-related program has a surplus (-5,011) the funds are used for future capital works

\*details on the responsible officer can be found in the Glossary of Terms

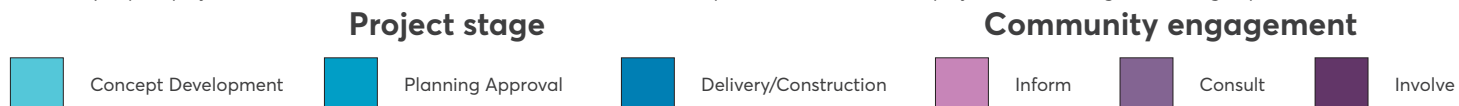
SERVICE	WHAT THIS SERVICE DOES - Service Objective	PROGRAMS PROVIDED WITHIN THE SERVICE (The Programs include Operational Projects)	RESPONSIBLE OFFICER	Rates funding required 2021-22 \$,000
<b>34. Waste</b>  Achieves key goal: 4.4	Support public and environmental health and generation of business through changing community and business behaviours, minimisation of waste to landfill and greater utilisation of recycled waste	34.1 Waste Operations 34.2 Waste Infrastructure	SWU SWU	-4,325 1,528
Net cost of Service				-2,797
<b>35. Facilities</b>  Achieves key goal: 4.5	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	35.1 Buildings 35.2 Sustainability 35.3 Security	SMTF SMTF SMTF	1,572 573
Net cost of Service				2,145
<b>36. Logistics</b>  Achieves key goals: 4.1 and 4.6	Provides asset management and logistics for the organisation through well planned, sited and designed infrastructure and support facilities. Utilises contemporary design and actively seek contracts and procure infrastructure projects, delivered through contemporary contract and project management.	36.1 Projects/contracts 36.2 Asset Planning 36.3 Emergency 36.4 Plant/Fleet 36.5 RMS Contract 36.6 Projects 36.7 Private Works	SMCP AS SMU SMU SMTF SMCP SMCP	-303 28 -5,663 467 -3,249 303 -16
Net cost of Service				-8,433



## MAJOR PROJECTS - STRATEGIC PILLAR 4

DESCRIPTION	EXPENDITURE 2021-22 \$,000	IMPLEMENTATION/ENGAGEMENT 2021-22			RESPONSIBLE OFFICER
BGD - Landfill reinstatement	1,560				SMU
BGD - Roundabout on Malbon St	2,227				SMCP
BGD - Car park off Ellendon St	1,063				SMCP
BGD - Bridge over Halfway Creek	325				SMTF
BGD - Rehabilitation of Tarago Rd between Mt Fairy and Goulburn Mulwaree border	1,040				SMTF
BGD - Bungendore office relocation	4,810				SMCP
BGD - Jim Gray bore	629				SMU
BGD - Bungendore east bore	642				SMU
BGD - Currandooley clear water delivery main	2,769				SMU
BGD - Days Hill water pump station	1,507				SMU
BGD - North Elmslea reservoir	2,469				SMU
BGD - North Elmslea pressure pump station	962				SMU
BGD - Currandooley WTP MKII	419				SMU
BGD - Recycled water system	2,405				SMU
BWD - Wallaces Gap Back Creek Bridge replacement	939				SMTF

Note: Only capital projects valued at +\$250k are shown in this table and will be reported on \* Denotes that project is reliant on grant funding to proceed



DESCRIPTION	EXPENDITURE 2021-22 \$,000	IMPLEMENTATION/ENGAGEMENT 2021-22			RESPONSIBLE OFFICER
BWD – River Forest St, Mongarlowe River Bridge replacement	781				SMTF
BWD – Cooma Rd – Jinglemoney Rd to O'Briens Rd	792				SMTF
BWD - Lascelles St upgrade	1,161				SMCP
BWD - Office refurb and smart hub	2620				SMCP
BWD - car park off Wallace St	852				SMCP
BWD - Cooma Rd/Krawaree Rd	278				SMTF
BWD – Brick Kiln Bridge replacement	1,364				SMTF
BWD – Landfill reinstatement	1,560				SMU
CFL – Foxlow St bridge replacement	924				SMTF
CFL – Captains Flat Road reconstruction	3,000				SMTF
NER – Waste Transfer Station	500				SMU
NER – Bindi Brook Causeway	300				SMTF

Note: Only capital projects valued at +\$250k are shown in this table and will be reported on \* Denotes that project is reliant on grant funding to proceed

### Project stage

### Community engagement



Concept Development



Planning Approval



Delivery/Construction



Inform



Consult



Involve

DESCRIPTION	EXPENDITURE 2021-22 \$,000	IMPLEMENTATION/ ENGAGEMENT 2021-22	RESPONSIBLE OFFICER
NER – Nerriga Rd upgrades – Ningenimble project	7,280		SMTF
QBN – Sewage Treatment Plant upgrade	31,403		SMCP
QBN – Williamsdale Rd extend seal	337		SMTF
QBN – Stormwater Improvement Program	447		SMU
QBN – Monaro St upgrade (Lowe to Crawford Sts)	13,000		SMCP
QBN – Crawford, Antill and Erin St upgrade	640		SMCP
QBN – Dunns Creek Rd design and land acquisition	5,000		SMCP
QBN – Civic and Cultural Precinct	45,482		SMCP
QBN – Morisset car park and public domain	6,935		SMCP
QBN – Water mains	780		SMU
QPR – Plant purchases	2,080		SMU
QPR – Fleet purchases	1,000		SMU
QPR – Local Roads Rehabilitation	624		SMTF
QPR – Local Roads Renewal	3,500		SMTF
QPR – Roads to Recovery	1,588		SMTF
QPR – Upgrade community halls BLERF	751		SMTF



## PERFORMANCE MEASURES - STRATEGIC PILLAR 4

Service	Output No.	INDICATORS		
		Scope	Performance	Target
31. Transport	31.1.1 Sealed Roads	915km of sealed roads	Resealing sealed roads < 15 year cycle	>80%
	31.1.2 Unsealed Roads	752km of unsealed roads	Annual target for grading roads	749.6km
	31.1.6 Street Sweeping	1000km urban streets swept p.a.	Annual street sweeper program developed and implemented - % kms	1000km of urban streets swept p.a
	31.2.1 Bridges and Culverts	169 vehicle bridges, including 26 timber bridges	Quantity of timber bridges reduced each Council term % of bridges/culverts inspected annually	4 per term 30% p.a.
	31.3.1 Footpaths	210km footpaths	% of extreme footpath defects fixed < 7 days	>90%
32. Water	32.1.1: Water Treatment	4,100ML of drinking water provided per annum	Compliance with Australian Drinking Water Guidelines standards and adopted Water Quality Management Plan	>99%
	32.1.5: Water Meter Reading	22,000 water meters read per quarter	Water revenue accounts issued on time	100%
	32.2.1: Water Mains	425km of water mains	Service requests per 1000 customers p.a. Failures per km mains p.a. Mains breaks responded < 2 hours	<15 < 1 >75%

Service	Output No.	INDICATORS		
		Scope	Performance	Target
33. Sewer	33.1.1: Sewage Treatment Plant	3,130ML of effluent treated and discharged per annum	Effluent meets environmental authorisation license limits	>90%
	33.1.2: Other Sewage Treatment Plants	Four sewage treatment plants (excluding Queanbeyan) Amount of treated effluent discharged per annum: <ul style="list-style-type: none"> <li>• Googong - 170ML</li> <li>• Captains Flat - 30ML</li> <li>• Braidwood - 105ML</li> <li>• Bungendore - 165ML</li> </ul>	Effluent meets environmental authorisation license limits. Performance report published as per required timeframe annually	>90%  100%
	33.2.2: Sewer Collection Network	445km of sewer mains	Sewer chokes responded < 2 hours Network failure per km main p.a.	> 75% < 1
34. Waste	34.1.1 Domestic Waste Collection Service	20,171 waste bins provided to domestic customers 14,031 green waste bins provided to domestic customers 2,185 food and organics bins provided to domestic customers	Number of missed service complaints p.a.	<= 12 per 1000 services p.a.
	34.1.3 Recycling Collection Service	20,855 recycling bins provided to domestic customers	Number of missed service complaints p.a.	<= 12 per 1000 services p.a.
35. Facilities	35.1.1 Building Maintenance	173 Council buildings	Compliance with Council's five-year building maintenance program	>90%
36. Assets and Logistics	36.1.3 Contract Management	20 contracts awarded per annum Contracts managed and register maintained (in accordance with Council's Policy and procurement/ tender frameworks)	Delivery in accordance with capex program. Variations and delays to contract. Procurement in accord with policy and tender legislation	> 90% < 5% 100%
	36.2.1 Asset Database Management	Manage the EAM data registers Ensure asset capitalisation is undertaken \$1.9b asset value Seven asset management plans	Infrastructure Asset Registers are up to date and data validated Assets renewed, created or rehabilitated as part of a capital works project	Undertake data audit – 1 asset class per year All Capex projects correctly capitalised for FY 1 asset class revaluated p.a

A WELL GOVERNED  
QUEANBEYAN-PALERANG

## CAPABILITY

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

## ABOUT THE SERVICES IN STRATEGIC PILLAR 5, CAPABILITY

**People**

Council employs more than 550 staff including trainees and casuals. Our training and development programs ensure that our staff are appropriately licensed and skilled and our management programs provide retention and succession planning for critical roles. Despite increasing competition from Canberra organisations, Council is committed to minimising annual turnover in staff.

**Technology**

Technology supports our work and allows us to focus on improving our services. Staff are provided with hardware, systems and applications they require to produce sound results. As a Council we are committed to improving productivity and customer responsiveness through technology.

**Financial**

Our financial management and accounting structures help us make sound decisions and plan for the future. These include quarterly budget reviews, Revenue Policy (including rating structure), fees and charges and the management and acquittal of government grants.

**Quality**

Council undergoes an annual external health, safety, environment and quality (HSEQ) audit and implements suggested improvements to our processes. We also review our processes continually to improve the way we do things and in particular to reduce red tape in dealing with our customers.

**Risk**

We manage risk by identifying and monitoring vulnerabilities and by maintaining business continuity plans for critical processes.

**Property**

Council manages a property register of 18 leases and 25 licenses

**Strategy**

In consultation with our community, we develop a range of strategies and plans to provide a focus for the future. We consult with and inform our community through the traditional media, community newsletters and through social media including our website, intranet, Facebook and Twitter.

**Executive**

The Executive role provides the formal management of Council including agendas and minutes of Council meetings, management of Code of Conduct, Councillor induction and training and formal policies relating to councillors and the operations of Council. These policies and procedures are regularly updated and reported on.

## OVERVIEW SP5: CAPABILITY

SERVICE BUDGET SUMMARY	RATES FUNDING REQUIRED 2021-22 \$,000
People	51
Technology	967
Financial	-48,020
Quality	-0
Risk	1,893
Property	0
Strategy	889
Executive	-3,602
<b>Strategic Pillar total</b>	<b>-47,824</b>
* Financial is a higher figure as rates income goes to the Financial service and is then distributed to other services.	



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

SERVICE	WHAT THIS SERVICE DOES - Service Objective	PROGRAMS PROVIDED WITHIN THE SERVICE (The Programs include Operational Projects)	RESPONSIBLE OFFICER *	Rates funding required 2021-22 \$,000
<b>41. People</b>  Achieves key goal: 5.1	Provides for the recruitment, retention and remuneration of a safe and harmonious workforce placed in the right position at the right time through contemporary industrial and wellbeing practice, driven by business excellence frameworks. Efficient triage of customer service through courtesy and education of residents and business	41.7 Human Resource Management 41.8 Payroll Management 41.9 Workplace Health and Safety	SMWG SMWG SMWG	9 0 42
Net cost of Service				51
<b>42. Technology</b>  Achieves key goals: 5.2 and 5.3	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	42.1 Network 42.2 Systems 42.3 Applications 42.5 Digital Workforce 42.7 Records 42.9 GIS	SMDI SMDI SMDI SMDI SMCE SMDI/SMLUP	-22 9 6 -6 986 0
Net cost of Service				967
<b>43. Financial</b>  Achieves key goal: 5.4	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	43.1 Financial Accounting 43.2 Transactional ** 43.6 Compliance and Control 43.7 Business Insight	SMF SMF SMF SMF	-8,048 -40,018 16 30
Net cost of Service				-48,020

**Note:** Where a program has no budget assigned, the budget has been rolled up into another program. For example: the budget for sportsfields (Program 4.3) has been included in the Parks/Playgrounds/Sportsfields program (Program 23.1). Where the budget shows as '0', the income and expenditure for the program are equal.

\*details on the responsible officer can be found in the Glossary of Terms

\*\* \* Revenue is a higher figure as rates income goes to the Rates service and is then distributed to other services.

SERVICE	WHAT THIS SERVICE DOES - Service Objective	PROGRAMS PROVIDED WITHIN THE SERVICE (The Programs include Operational Projects)	RESPONSIBLE OFFICER	Rates funding required 2021-22 \$,000
<b>44. Quality</b>  <b>Achieves key goals: 5.2 and 5.3</b>	Develops and supports contemporary quality frameworks designed to streamline and improve systems and processes, reduce red tape and promote innovation in work practices	44.1 Quality Assurance 44.2 Systems Analysis 44.3 Business Performance 44.5 Red Tape Reduction	PGMOC PGMOC PGMOC PGMOC	- - - -
<b>Net cost of Service</b>				Note: The budget for this service has been allocated to the People service. See opposite page.
<b>45. Risk</b>  <b>Achieves key goal: 5.5</b>	Positively mitigate jurisdictional and organisational risk through the management of risk appetite, risk controls and collaborative work practices	45.1 Risk 45.2 Insurances 45.3 Audit 45.4 Business Continuity	SMWG SMWG SMWG SMWG	22 1,705 161 5
<b>Net cost of Service</b>				1,893
<b>46. Property</b>  <b>Achieves key goal: 5.6</b>	Administer property conveyancing and strategically invest and generate appropriate returns on divestment or development of Council's property portfolio	46.1 Property Management	PGMOC	-
<b>Net cost of Service</b>				Note: Net cost of Service for the Property service is distributed as per the Cost Attribution Policy.



SERVICE	WHAT THIS SERVICE DOES - Service Objective	PROGRAMS PROVIDED WITHIN THE SERVICE (The Programs include Operational Projects)	RESPONSIBLE OFFICER	Rates funding required 2021-22 \$,000
<b>51. Strategy</b>  <b>Achieves key goals: 5.7 and 5.8</b>	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	51.1 Integrated Planning and Reporting 51.2 Strategic Performance 51.6 Communications	SMWG SMWG SMCC	96 - 793
<b>Net cost of Service</b>				889
<b>52. Executive</b>  <b>Achieves key goal: 5.8</b>	Supports the efficient and legal governance of the executive office and elected members through reliable and transparent decision-making and information frameworks	52.1 Public information 52.2 Complaints/Privacy Management 52.3 Meetings 52.4 Legal 52.5 Governance 52.6 Elections 52.7 Councillors 52.8 CRJO	PGMOC SMWG CEO PGMOC SMWG SMWG SMWG CEO	- -2 18 224 -4,393 550 - -
<b>Net cost of Service</b>				-3,602





Council is responsible for the installation and maintenance of road signage across the Local Government Area.



## PERFORMANCE MEASURES - STRATEGIC PILLAR 5

Service	Output No.	INDICATORS		
		Scope	Performance	Target
41. People	41.7.1: Attraction	Increase QPRC's employment profile to be seen as an employer of choice   School Work Experience Promotional Material   Employee Value Proposition Organisational Development Strategy (ODS)   Equity and Diversity (EEO)	Candidates suitable for shortlisting >10% Students participating in work experience per annum equivalent to 1% of QPRC overall FTE count Job information promoted during Local Government Week 100%	>10 100% 100%
	41.7.2: Recruitment	An average of 55 recruitments per annum   Position Descriptions   Recruitment Systems   Meritorious Selection   Staff Establishment	Position Descriptions and employment material are reviewed and accurate before advertising the position commences Cost of hire to vacant position is within 10% of the annual salary for the position Turnover in first six months of employment (quality of hire) Staff turnover per annum	100% >90% <10% <10%
	41.7.3: On-boarding	An average of 55 new employees on boarded per annum   Probation Periods   Induction Program Training Assessment   Corporate Documentation Corporate Orientation	New employees completed Council's induction program New starters successfully complete their probationary period New starters sign off on their delegations Orientation of position, team and organisation undertaken in the first three months	100% >90% 100% 100%
	41.7.4: Engagement	Increase the overall engagement and organisational culture of the QPRC workforce   Organisation Culture   Organisation Values   Employee Engagement   Industrial Relations   Workplace Consultative Committee   Change Management	Decrease employee unplanned absences per annum Culture survey conducted every two years Increase in constructive employee behaviours each cultural survey Workplace Consultative Committee meetings per annum Industrial Matters resolved without IRC intervention Employee complaints are finalised within on month of lodgement	<5% 100% >20% >10 >95% >90%
	41.7.5: Development	Increase the overall development and capacity of the QPRC workforce   Training   Trainees and Cadets Capability Framework Development   Employee Development Evaluations   Employee Performance Workplace Innovation Group   Leadership Alumni Leadership and PC Forums   Mentoring   Studies Assistance	Successful completion of formal coursework within the prescribed timelines by Trainees and Cadets Staff attendance at training identified in the annual training plan Compliance in obtaining and retaining required qualifications and tickets Number of trainees/cadets as total of organisation FTE	>90% >90% 100% >10%



Service	Output No.	INDICATORS		
		Scope	Performance	Target
41: People	41.7.6: Retention	Increase the overall retention and optimisation of the QPRC workforce   Reward and Recognition   LG Challenges   Years of Service Awards   Secondments   Projects   Mentoring Succession Planning   Flexible work arrangements	Staff turnover rate per annum Staff separation rate at years one to two of employment Delivery of the QPRC annual 'Years of Service' ceremony	<10% <10% 100%
	41.7.7: Separation	An average of 55 recruitments per annum   Exit Interviews   Terminations   Retirements   General Separation	Separating staff participate in an exit interview Accurate completion of employee exit forms Critical positions are identified and have succession plans	>90% 100% 100%
	41.8.1: Salary System	Service delivered for up to 550 employees   Salary and remuneration   Benefits and entitlements	Accurate completion of payroll processing (accurate individual payments vs advance individual payments) Accurate completion of separation payments Accurate interpretation, implementation and update of award and legislative requirements	>99% 100% 100%
	41.9.1: Workplace Health and Safety	Service delivered for up to 550 employees   Audits   Inspections   Random Testing   Systems   WHS Committee HSR   Training   Emergency preparedness and response	WHS Committee meetings per annum HSEQ Accreditation maintained Health Monitoring undertaken and maintained as per legislative requirements Mock Evacuations undertaken in accordance with legislative requirements	>4 100% 100% 100%
	41.9.2: Incident and Claims Management	Service delivered for up to 550 employees   Personal Injuries   Workers Compensation	Claims lodged within 48 hours All lost time injuries are managed in accordance with Council processes and procedures Workers Compensation Insurance maintained or reduced annually	>90% 100% 100%
	41.9.3: Wellbeing	Increase and support the overall wellbeing of the QPRC workforce   Employee Assistance Program   Peer Support Program   Wellbeing Program	The number of overall employees engaged in wellbeing initiatives Successful delivery of the annual Safety Day Active participation, through attendance at wellbeing initiatives, by the nominated Peer Support ambassadors Peer Support meetings per annum	50% 100% >75% >4

Service	Output No.	INDICATORS		
		Scope	Performance	Target
42. Technology	42.1.1 Network	200 mobile phones, 100 tablets, 80 devices	Network availability to users	> 99%
	42.1.4 Telecoms	Operation of 450 phones and VOIP systems	Availability to users p.a.	>99%
	42.2.1 Systems	20 enterprise software modules	ERP integration failures	< 1%
	42.3.1 Applications	35 applications - TechOne etc	Availability to users p.a.	>99%
43. Financial	43.2.1 Rates and Water	20,000 water accounts issued quarterly	Water bills posted on time each quarter	100%
	43.6.3 Financial Statements	Interim and final audits	Statements finalised for audit within three months, annually	<90 days
	43.6.4 Accounting for grants and contributions	Roads to Recovery, Regional Roads Block, Regional Roads Repair and Disaster Relief (bushfires and floods)	Grant acquittals lodged on time	100%
44. Quality	44.1.1 Quality Systems	Implement actions as per HSEQ audit	Quality Framework delivered within timeframes	100%
	44.5.1 Red Tape Reduction	Review 700 processes per year 50 staff trained in Promapp per year	Business Improvement Program results in productivity and efficiency gains delivered within scope	2% p.a
45. Risk	45.1.1 Risk Management	Risk Strategy and Appetite published with Resourcing Strategy 13 strategic risks and 61 organisational risks	Participation in Statewide Mutual - CIP Program	1 p.a
	45.1.2 Risk Register	Risk Register maintained and published	Strategic Risk Register updated regularly	Update twice p.a.
	45.2.1 Review of Council insurances	Four insurance policies	Insurances reviewed, valued and renewed by due date	100%
	45.4.1 Business Continuity	Maintain Business Continuity Plans for critical business processes Review of whole of organisation crisis response	Business Continuity Plan tested, reviewed and updated annually	100% 100% 100%

Service	Output No.	INDICATORS		
		Scope	Performance	Target
46. Property	46.1.1 Property Management	18 leases and 25 Licenses	Leases and licenses register kept up to date	100%
51. Strategy	51.1.1 Integrated Plans (CSP, DP, OP) and Resourcing Strategy	Community Strategic Plan, Delivery Program, Operational Plan and Resourcing Strategy developed and published on website	Plans prepared and reviewed within required statutory timeframes and engagement strategy	100%
	51.1.4 Community Survey	Community Satisfaction and Wellbeing Survey conducted biennially 600 residents surveyed biennially	Satisfaction with Council is improving	>75%
	51.6.1 Media Liaison	Approx 75 media enquiries p.a. Approx 75 media releases and journalist briefings p.a	Media enquiries responded to by requested deadline.	98%
	51.6.2 External Communications	Six editions of Community Newsletter (31,000 copies per edition) 50 editions of weekly e-newsletter 2,100 subscriptions to weekly e-newsletter	Increase in subscriptions to weekly e-newsletter	10% increase p.a.
	51.6.3 Social Media	12,500 Facebook likes 2,500 Twitter followers	Growth in corporate social media accounts	20% per annum
	51.6.6 Internal Communications	Production of fortnightly internal staff e-newsletter and monthly newsletter Production of weekly Councillors' Catch Up Newsletter	Increase in staff satisfaction with internal communications	Biennial internal communications survey
	51.6.8 Website and Intranet	810,000 hits per year 20,000 online transactions via online services per year	Increase in number of unique hits on website Increase in usage of online services	10% p.a. 10% p.a.



Service	Output No.	INDICATORS		
		Scope	Performance	Target
52. Executive	52.1.1 Government Information Public Access (GIPA) Management	30 formal GIPA applications p.a. (NOTE: Scope and number can vary considerably from year to year)	Applications processed within statutory timeframe of 20 working days Eligible entries placed into the disclosure log on Council's website Completion of Annual GIPA Report	100% 100% 100%
	52.1.2 Public Interest Disclosures (PIDs)	PIDs managed within parameters of Council's Public Interest Disclosures Policy Estimated two PIDs p.a.	Complaints processed within prescribed timeframe Six monthly report completed within required timeframe	100%
	52.2.4 Code of Conduct	Code reviewed annually Estimated five Code of Conduct complaints p.a.	Code of Conduct complaints managed and processed in line with Council's Code of Conduct and Code of Conduct Guidelines Code of Conduct complaints reported as required by Office of Local Government Annual report produced within required timeframe	100% 100% 100%
	52.3.1 Agendas/Minutes	Minimum 10 Council meetings per year Resolution actions reported quarterly	Agendas are uploaded to Council's website on the Friday prior to the Council meeting Resolutions action sheet is circulated after each Council meeting and reporting to Council quarterly	100% 100%
	52.4.3 Delegations	Delegations Register maintained	Delegations Register kept up to date	100%
	52.5.4 Policy	10 policies reviewed p.a.	Policies reviewed by their required date	90%
	52.7.2 Councillor Induction and Training	Annual training program developed for each councillor	Training program developed and delivered for each councillor	100%
	52.7.3 Disclosure of Interests	80 designated persons complete annual review and reporting of disclosures	Designated persons required to complete returns and register reported to Council within statutory timeframe	100%
	52.8.2 Other Regional Participation	CRJO meetings (6 p.a) GMAC Committee (10 p.a)	Delivery of annual cross border work plan	>80%





Council's Tree Management Officer installed a number of habitat boxes in trees at the Queanbeyan Golf Club.



# GLOSSARY OF TERMS

## Abbreviations - responsible officer

In a number of sections of this document, we identify the Service Manager responsible for implementing the program, service or project. Service Manager titles have been abbreviated in the document and are shown in full below:

Abbreviation	Position title
AS	Asset Specialist
PGMCC	Portfolio General Manager, Community Choice
PGMOC	Portfolio General Manager, Organisation Capability
SMBI	Service Manager, Business and Innovation
SMCE	Service Manager, Community Education
SMCP	Service Manager, Contracts and Projects
SMCC	Service Manager, Customer and Communication
SMD	Service Manager, Development
SMDI	Service Manager, Digital
SMF	Service Manager, Finance (Chief Financial Officer)
SMLUP	Service Manager, Land-Use Planning
SMNLH	Service Manager, Natural Landscapes and Health
SMRC	Service Manager, Recreation and Culture
SMTF	Service Manager, Transport and Facilities
SMU	Service Manager, Utilities
SMUL	Service Manager, Urban Landscapes
SMWC	Service Manager, Workplace and Governance

## 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.

## 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

Council's 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-Palerang 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 four-year term. Queanbeyan-Palerang's first End of Term Report will be produced in 2020 and only cover a three-year period.

## Goals

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

## IPandR 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.

## Key Strategies

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

## 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

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

## Service Statements

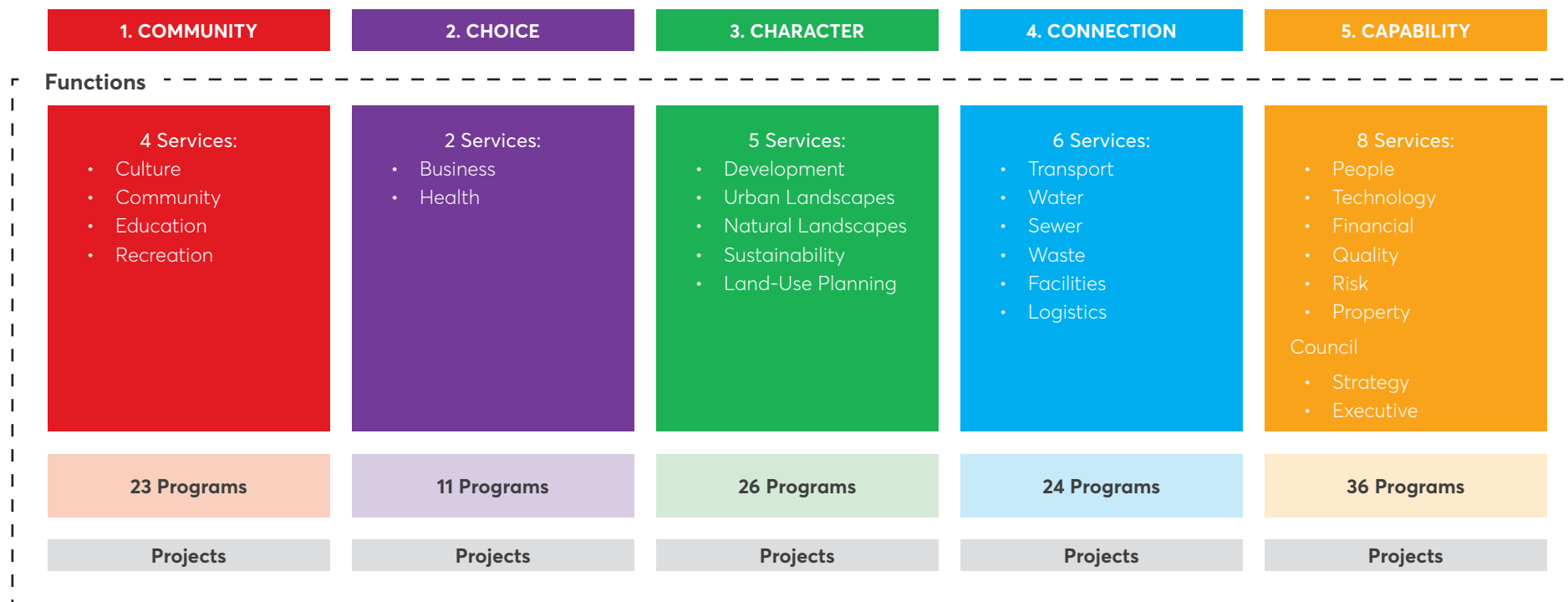
Councils deliver a wide range of services to meet the needs and wants of their communities. These services can consist of:

- Internal Services such as corporate and strategic planning, HR, finance etc., and
- External Services such as water and sewage, waste collection, childcare services, road 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 120 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 120 Programs (sub-services) which include operational projects. The services as 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.



## Stakeholder

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

## Strategic Direction

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

## Strategic Pillar

Queanbeyan-Palerang's Community Strategic Plan is structured around five Strategic Pillars of Community, Choice, Character, Connection and Capability as set out below. This allows the Community Strategic Plan to be structured around the 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.



# APPENDIX 1: MAJOR PROJECT SCHEDULE

Our full capital works schedule is shown at section 13 of the Operational Plan, with projects valued at more than \$250,000 highlighted in the separate Strategic Pillar sections of the Operational Plan. In this appendix, we identify the top 13 projects Council is progressing in 2021-22 and highlight the different stages that the project much go through prior to being finalised. This schematic is used in our regular reporting to Executive and Council via our Project Management Framework.

## KEY

Not commenced

Under preparation

Submitted

Approved / completed

Not approved

Identify

Plan

Develop

Deliver

Close

### Queanbeyan Sewage Treatment Plant



### Queanbeyan Civic and Cultural Precinct



### South Jerrabomberra Northern Entry Road



### Regional Sports Precinct



### Monaro St upgrade



### Captains Flat Rd reconstruction



### New Bungendore Pool







## APPENDIX 2: ROAD RESEALS, REHABILITATION AND RESHEETING 2021-22

Road name	Section		Suburb	Length (m)	Width (m)	Treatment	Cost	Funding source
	From	To						
Local roads reseal program								
Agnes Avenue	Surveyor St	Early St/Glen Pl	Letchworth	285	8.8	Reseal	\$7,737	Council reseals
Araluen Road	Majors Creek Road	Reidsdale Road	Jembaicumbene	500	5.5	Reseal	\$8,481	Council reseals
Araluen Road	Majors Creek Road	Reidsdale Road	Jembaicumbene	500	5.3	Reseal	\$8,172	Council reseals
Araluen Road	Un-Named Subdivision Road	Bells Bridge	Araluen	500	6.9	Reseal	\$10,640	Council reseals
Araluen Road	Dirty Butter Creek	Dirty Butter Creek Road	Araluen	417	5.3	Reseal	\$6,816	Council reseals
Araluen Street	Bowler Street	Coghill Street	Braidwood	107	5.1	Reseal	\$1,685	Council reseals
Aurora Avenue	Chapman St	Aurora Ave/Aurora Ave	Dodsworth	308	12.7	Reseal	\$12,066	Council reseals
Aurora Avenue	Aurora Ave/Aurora Ave (TBC)	Aurora Ave (TBC)	Dodsworth	56	11.3	Reseal	\$1,957	Council reseals
Aurora Avenue	Aurora Ave/Aurora Ave (TBC)	Aurora Pl	Dodsworth	98	10.9	Reseal	\$3,299	Council reseals
Aurora Avenue	Aurora Pl	Aurora Ave (Tbc)	Dodsworth	118	10.9	Reseal	\$3,971	Council reseals
Balladonia Place	Waterfall Dr	Balladonia Pl (Tbc)	Jerrabomberra	78	5.7	Reseal	\$1,374	Council reseals
Banyalla Close	Waterfall Dr	Banyalla Cl (Tbc)	Jerrabomberra	89	5.6	Reseal	\$1,539	Council reseals
Bass Street	Barrow Pl	Bass St (Tbc)	Dodsworth	381	9.8	Reseal	\$11,516	Council reseals
Bellbush Close	Waterfall Dr	Bellbush Cl (Tbc)	Jerrabomberra	235	5.4	Reseal	\$3,915	Council reseals
Benalla Court	Morella Ave/Tbc340	Ormond Ct	Jerrabomberra	96	5.5	Reseal	\$1,631	Council reseals
Bingley Way	Norton Road	End	Wamboin	627	6	Reseal	\$11,601	Council reseals
Blewitt Lane	Burra Road	End Of Seal	Burra	13	6.9	Reseal	\$280	Council reseals
Bombay Road	Braidwood Garbage Tip	Shoalhaven River	Braidwood	498	5.7	Reseal	\$8,754	Council reseals
Bowler Street	Elrington Street	Causeway	Braidwood	95	5	Reseal	\$1,467	Council reseals
Brooks Road	Bungendore Road	End	Bywong	589	5.5	Reseal	\$9,990	Council reseals

This program is subject to inspection by Council staff.

Road name	Section		Suburb	Length (m)	Width (m)	Treatment	Cost	Funding source
	From	To						
Brown Street	Booth St	Dodsworth St	Dodsworth	335	5	Reseal	\$5,166	Council reseals
Burra Road	Moore Road	Kt Bridge	Burra	215	5.5	Reseal	\$3,648	Council reseals
Burra Road	Burra Creek Bridge	Lagoon Road	Burra	466	5.5	Reseal	\$7,904	Council reseals
Burra Road	Lagoon Road	Hilltop Road	Burra	500	6.5	Reseal	\$10,023	Council reseals
Burra Road	Lagoon Road	Hilltop Road	Burra	430	6.5	Reseal	\$8,620	Council reseals
Butmaroo Street	Turallo Terrace	Gibraltar Street	Bungendore	233	8	Reseal	\$5,751	Council reseals
Buttle Street	Mowatt St	Booth St	Dodsworth	234	9.7	Reseal	\$7,003	Council reseals
Camphorwood Close	Waterfall Dr	Camphorwood Cl (Tbc)	Jerrabomberra	105	5.4	Reseal	\$1,751	Council reseals
Charleys Forest Road	Kirriford Road	Mr92 (Nerriga Road)	Wog Wog	67	6.7	Reseal	\$1,387	Council reseals
Cypress Place	Cassinia St	Cypress Pl (Tbc)	Letchworth	82	7.8	Reseal	\$1,976	Council reseals
Denley Drive	Weeroona Drive	Birchmans Grove	Wamboin	499	6.2	Reseal	\$9,541	Council reseals
Edwin Land Parkway	Edwin Land Pky - Start Of Double Cwy	Jerrabomberra Pky Rbt	Jerrabomberra	199	5	Reseal	\$3,070	Council reseals
Elliott Street	Start Dual Cwy	End Dual Cwy	Letchworth	143	6	Reseal	\$2,648	Council reseals
Elmslea Service Road	Eyre Street	Larmer Street	Bungendore	117	3.5	Reseal	\$1,264	Council reseals
Federal Avenue	Derrima Rd	Uriarra Rd	Letchworth	157	7.9	Reseal	\$3,828	Council reseals
Fernleigh Drive	Cooma Rd	Gibbs Pl	Jerrabomberra	423	8.5	Reseal	\$11,089	Council reseals
Ford Street	Morisset St/Atkinson St/Tbc37	Pound St	Dodsworth	296	9.1	Reseal	\$8,309	Council reseals
Foxes Elbow Road	Mr51 (Kings Highway)	End	Warri	498	6.3	Reseal	\$9,676	Council reseals
Franklin Court	Stella Pl	Franklin Ct (Tbc)	Jerrabomberra	145	7.5	Reseal	\$3,357	Council reseals
Gibraltar Street	Butmaroo Street	Majara Street	Bungendore	225	20	Reseal	\$13,885	Council reseals
Halloran Drive	Limestone Rbt	Limestone Rbt	Jerrabomberra	26	26	Reseal	\$2,099	Council reseals

This program is subject to inspection by Council staff.

Road name	Section		Suburb	Length (m)	Width (m)	Treatment	Cost	Funding source
	From	To						
Hart Close	Hayley Cres	Hart Cl (Tbc)	Karabar	48	8.5	Reseal	\$1,263	Council reseals
Hayley Close	Hayley Cres/Hayley Pl	Hayley Pl	Karabar	39	8.3	Reseal	\$1,002	Council reseals
Hayley Crescent	Thornton Rd	Hart Cl	Karabar	83	8.3	Reseal	\$2,128	Council reseals
Hayley Crescent	Hart Cl	Hayley Pl	Karabar	370	8.3	Reseal	\$9,472	Council reseals
Hayley Crescent	Hayley Pl	Thornton Rd	Karabar	57	7.8	Reseal	\$1,375	Council reseals
Henderson Road	Campbell St	McEwan St	Queanbeyan	158	10.5	Reseal	\$5,820	Council reseals
Henderson Road	Crawford St	Ross Rd	Queanbeyan	210	9.8	Reseal	\$7,219	Council reseals
Henderson Road	Ross Rd	Crest Rd	Letchworth	406	9.8	Reseal	\$12,272	Council reseals
Henderson Road	Crest Rd	McKeahnie St	Letchworth	237	9.2	Reseal	\$7,649	Council reseals
Hickory Place	Waterfall Dr	Hickory Pl (Tbc)	Jerrabomberra	116	5.5	Reseal	\$1,970	Council reseals
High Street	Bungendore St/Tbc311	Waniassa St	Dodsworth	121	12.4	Reseal	\$5,263	Council reseals
High Street	Waniassa St	High St (Tbc)	Dodsworth	296	10.4	Reseal	\$10,799	Council reseals
High Street	High St (Tbc)	Pound St	Dodsworth	61	10.4	Reseal	\$2,225	Council reseals
Hirst Avenue	Symonds St	Wood Ave	Queanbeyan	146	8	Reseal	\$3,605	Council reseals
Irene Avenue	Mark Pl	Cameron Rd	Queanbeyan	235	6	Reseal	\$4,350	Council reseals
Jerangle Road	Foxlow St / Wtp Road Intersection	Cooma Monaro Shire Boundary	Captains Flat	500	6.7	Reseal	\$10,331	Council reseals
Jerangle Road	Foxlow St / Wtp Road Intersection	Cooma Monaro Shire Boundary	Captains Flat	500	7.3	Reseal	\$11,256	Council reseals
John Bull Street	Ogilvie Cres/Tbc374	Ogilvie Cres	Letchworth	201	10	Reseal	\$6,202	Council reseals
John Bull Street	Ogilvie Cres/Tbc374	Nimmitabel St	Letchworth	65	10	Reseal	\$2,009	Council reseals
Killard Street	Crawford St	Vane Pl	Queanbeyan	142	7.5	Reseal	\$3,287	Council reseals
King Street	Ellendon Street	Butmaroo Street	Bungendore	221	10.7	Reseal	\$7,296	Council reseals
Laneway Id-277 Lane	Wilgabar	Sunnybar	Karabar	130	4.3	Reseal	\$1,725	Council reseals
Limestone Drive	Limestone Dr Divided Cwy Lhs	Jerrabomberra Pkwy	Jerrabomberra	190	4.8	Reseal	\$2,814	Council reseals

This program is subject to inspection by Council staff.



Road name	Section		Suburb	Length (m)	Width (m)	Treatment	Cost	Funding source
	From	To						
Lowe Street	Campbell	Morrisset	Queanbeyan	182	7.4	Reseal	\$4,156	Council reseals
Majara Street	Malbon Street	Rutledge Street	Bungendore	207	7	Reseal	\$4,471	Council reseals
Malcolm Road	Tbc513	Malcolm Rd (Tbc)	Karabar	179	7.2	Reseal	\$3,977	Council reseals
Mccrae Street	Pooley St	Furlong Rd	Letchworth	96	9.9	Reseal	\$2,936	Council reseals
Mccusker Drive	Shanahan Street	Donoghue Place Roundabout	Bungendore	31	14.1	Reseal	\$1,356	Council reseals
Molonglo Street	Macquoid St	Mowatt St	Dodsworth	224	11.7	Reseal	\$8,086	Council reseals
Montgomery Street	Mulga Street	End	Captains Flat	70	6.6	Reseal	\$1,428	Council reseals
Morton Street	Campbell St	Stornaway Rd	Queanbeyan	268	8.5	Reseal	\$7,991	Council reseals
Morton Street	Stornaway Rd	Collins St	Queanbeyan	113	8.7	Reseal	\$3,448	Council reseals
Morton Street	Agnes Ave	Naylor St	Letchworth	100	10.8	Reseal	\$3,788	Council reseals
Morton Street	Blackall Ave	Crest Rd	Letchworth	252	11	Reseal	\$9,724	Council reseals
Morton Street	Crest Rd	Frederick St	Letchworth	96	10.8	Reseal	\$3,637	Council reseals
Morton Street	Frederick St	Richard Ave	Letchworth	274	10.8	Reseal	\$10,381	Council reseals
Morton Street	Richard Ave	Richard Ave	Letchworth	22	10.8	Reseal	\$833	Council reseals
Morton Street	Richard Ave	Lorn Rd	Letchworth	343	10.3	Reseal	\$12,394	Council reseals
Morrison Place	Rusten St	Morrison Pl (Tbc)	Karabar	184	7.4	Reseal	\$4,202	Council reseals
Mount Fairy Road	Mr268 (Tarago Road)	End Of Seal At Railway Crossing	Mount Fairy	656	5.5	Reseal	\$11,126	Council reseals
Mount Fairy Road	Start Of Seal	Mr79 (Goulburn Road)	Mount Fairy	498	6.3	Reseal	\$9,676	Council reseals
Mount Fairy Road	Start Of Seal	Mr79 (Goulburn Road)	Mount Fairy	499	6.1	Reseal	\$9,387	Council reseals
Mowatt Street	Atkinson St	Molonglo St	Dodsworth	220	10.7	Reseal	\$7,263	Council reseals
Old Cooma Road	Old Cooma Rd	Thoroughbred Dr	Jerrabomberra	300	8	Reseal	\$7,403	Council reseals
Oleria Street	Lily Pl	Alanbar St	Karabar	83	8	Reseal	\$2,051	Council reseals
Ormond Court	Benalla Ct	Ormond Ct (Tbc)	Jerrabomberra	138	5.4	Reseal	\$2,300	Council reseals
Osborne Street	Malbon Street	Gibraltar Street	Bungendore	234	6.5	Reseal	\$4,693	Council reseals
Plummers Road	Burra Road	End Of Seal	Burra	65	6	Reseal	\$1,368	Council reseals

This program is subject to inspection by Council staff.

Road name	Section		Suburb	Length (m)	Width (m)	Treatment	Cost	Funding source
	From	To						
Pooley Street	Mccrae St	Maloney St	Letchworth	146	8.5	Reseal	\$3,831	Council reseals
Radcliffe Circuit	Eastern Cul-De-Sac	Kearns Parade	Carwoola	499	5.9	Reseal	\$9,079	Council reseals
Rowley Road	Cartwright Avenue	End	Sutton	388	7.1	Reseal	\$8,497	Council reseals
Rusten Street	Candlebark Rd	Murray St	Karabar	155	10.1	Reseal	\$4,832	Council reseals
Rutledge Street	Crawford St	Church Ln	Queanbeyan	92	7.5	Reseal	\$2,131	Council reseals
Rutledge Street	Church Ln	Collett St	Queanbeyan	113	7.4	Reseal	\$2,582	Council reseals
She Oak Place	Waterfall Dr	She-Oak Pl (Tbc)	Jerrabomberra	108	5.5	Reseal	\$1,834	Council reseals
Stornaway Road	Morton St	Morton St	Queanbeyan	24	9	Reseal	\$671	Council reseals
Stornaway Road	Morton St	Bruce St	Queanbeyan	88	9	Reseal	\$2,447	Council reseals
Stornaway Road	Bruce St	Albert St	Queanbeyan	85	9	Reseal	\$2,363	Council reseals
Stornaway Road	Tate St	Meredith St	Queanbeyan	97	9	Reseal	\$2,696	Council reseals
Stornaway Road	Meredith St	Surveyor St	Queanbeyan	124	9	Reseal	\$3,445	Council reseals
Stornaway Road	Surveyor St	Surveyor St	Queanbeyan	20	8.6	Reseal	\$535	Council reseals
Stornaway Road	Park St	Hobbs St	Queanbeyan	21	8.5	Reseal	\$555	Council reseals
Stornaway Road	George St	Early St	Queanbeyan	77	8.1	Reseal	\$1,927	Council reseals
Stornaway Road	Early St	Canberra Ave/Donald Rd/Tbc-316	Queanbeyan	145	8.2	Reseal	\$3,670	Council reseals
Tamarind Place	Waterfall Dr	Tamarind Pl (Tbc)	Jerrabomberra	93	5.3	Reseal	\$1,522	Council reseals
Telopea Place	Crest Park Pde	Weir Tbc	Letchworth	218	7.5	Reseal	\$5,045	Council reseals
Terrara Close	Terrara Cl	Terrara Cl (Tbc)	Jerrabomberra	98	5.5	Reseal	\$1,665	Council reseals
Thornton Road	Candlebark Rd	Cunningham St	Karabar	174	10	Reseal	\$5,370	Council reseals
Thurralilly Street	End Dual Cwy	Faunces	Dodsworth	33	6	Reseal	\$614	Council reseals
Thurralilly Street	Yass	Mulloon	Dodsworth	235	7.7	Reseal	\$5,583	Council reseals
Walga Close	Bowen Street	Nummerak Close	Carwoola	329	5.4	Reseal	\$5,480	Council reseals
Walga Close	Nummerak Close	End	Carwoola	501	6.4	Reseal	\$9,888	Council reseals

This program is subject to inspection by Council staff.

Road name	Section		Suburb	Length (m)	Width (m)	Treatment	Cost	Funding source
	From	To						
Wallace Street	Northern End	Solus Street	Braidwood	119	10.5	Reseal	\$3,858	Council reseals
Wallace Street	Lascelles Street	Flood Creek	Braidwood	148	19.5	Reseal	\$8,909	Council reseals
Wallace Street	Coghill Street	Cowper Street	Braidwood	236	6.3	Reseal	\$4,587	Council reseals
Wallace Street	Cowper Street	Badgery Street	Braidwood	149	7	Reseal	\$3,219	Council reseals
Waratah Street	Alanbar St	Queenbar Rd	Karabar	297	7.4	Reseal	\$6,780	Council reseals
Waterfall Drive	Tamarind Pl	Bellbush Cl	Jerrabomberra	625	8.5	Reseal	\$16,383	Council reseals
Waterfall Drive	Bellbush Cl	Aspen Rse	Jerrabomberra	298	8.5	Reseal	\$7,814	Council reseals
Waterfall Drive	Aspen Rse	Myrtle Cl	Jerrabomberra	52	8.3	Reseal	\$1,335	Council reseals
Waterfall Drive	Myrtle Cl	Hickory Pl	Jerrabomberra	51	8.5	Reseal	\$1,341	Council reseals
Waterfall Drive	Hickory Pl	Waterfall Drive Rbt	Jerrabomberra	87	8.5	Reseal	\$2,284	Council reseals
Waterfall Drive	Waterfall Drive Rbt	Balladonia Pl	Jerrabomberra	74	8.2	Reseal	\$1,875	Council reseals
Waterfall Drive	Balladonia Pl	She-Oak Pl	Jerrabomberra	105	7.4	Reseal	\$2,399	Council reseals
Waterfall Drive	She-Oak Pl	Banyalla Cl	Jerrabomberra	265	7.4	Reseal	\$6,050	Council reseals
Waterfall Drive	Banyalla Cl	Camphorwood Cl	Jerrabomberra	69	7.1	Reseal	\$1,514	Council reseals
Waterfall Drive	Camphorwood Cl	Waterfall Drive Rbt	Jerrabomberra	306	7.3	Reseal	\$6,891	Council reseals
Waterfall Drive	Waterfall Dr (Tbc)	Waterfall Drive Rbt	Jerrabomberra	30	16.57	Reseal	\$1,542	Council reseals
West Avenue	Cooma Rd/Elliott St/Tbc318	Cameron Rd	Queanbeyan	399	7.5	Reseal	\$9,230	Council reseals
Wickerslack Lane	Cooma Rd	Wickerslack Ln	Dodsworth	1350	6.3	Reseal	\$39,079	Council reseals
Wickerslack Lane	Wickerslack Ln	Wickerslack Ln (Tbc)	Dodsworth	600	6	Reseal	\$16,543	Council reseals
Woodger Parade	Dane St/Tbc325	Malcolm Rd	Karabar	225	8.5	Reseal	\$5,901	Council reseals
Woodger Parade	Malcolm Rd	Woodger Pde (Tbc)	Karabar	77	8.5	Reseal	\$2,022	Council reseals
Total							\$734,180	

This program is subject to inspection by Council staff.

Road name	Section		Suburb	Length (m)	Width (m)	Treatment	Cost	Funding source
	From	To						
Local roads rehabilitation program								
Araluen Road	Jembaicumbene Bridge #3	Monga Lane	Araluen	500	8	Rehabilitation	\$427,485	Council rehabilitation
Araluen Road	Jembaicumbene Bridge #3	Monga Lane	Araluen	499	8	Rehabilitation		Council rehabilitation
Araluen Road	Jembaicumbene Bridge #3	Monga Lane	Araluen	496	8	Rehabilitation		Council rehabilitation
Wycombe Street	Barber St	Forster St	Queanbeyan	240	9.5	Stabilise and asphalt	\$160,038	Council rehabilitation
Edwin Land Parkway	Stringybark Rob	Start Of Dual Lanes	Jerrabomberra	680	11	Stabilise and seal	\$272,020	Council rehabilitation
Gilmore Road	Hellmund St	Dunn St	Letchworth	364	11	Rehabilitation	\$108,563	Council rehabilitation
Total							\$968,109	
Regional roads rehabilitation program								
Cooma Road	Archer Bridge	Sandholes Road	Braidwood	105	9	Rehabilitation	\$115,150	Council rehabilitation
Cooma Road	Jembaicumbene Creek	Back Creek	Jembaicumbene	498	8	Rehabilitation	\$150,702	Council rehabilitation
Cooma Road	Jembaicumbene Creek	Back Creek	Jembaicumbene	499	8	Rehabilitation	\$150,980	Council rehabilitation
Cooma Road	Back Creek	Farringdon Road	Jembaicumbene	270	8	Rehabilitation	\$87,406	Council rehabilitation
Cooma Road	Back Creek	Farringdon Road	Jembaicumbene	418	8	Rehabilitation	\$128,493	Council rehabilitation
Total							\$632,732	
Roads to Recovery program								
Araluen Road	Majors Creek Road	Reidsdale Road	Braidwood	420	8	Rehabilitation	\$450,000	Roads to Recovery
Araluen Road	Majors Creek Road	Reidsdale Road	Braidwood	500	8	Rehabilitation		Roads to Recovery
Araluen Road	Majors Creek Road	Reidsdale Road	Braidwood	500	8	Rehabilitation		Roads to Recovery
Bombay Road	Araluen Road	Waste Transfer Station	Braidwood	1000	8	Rehabilitation	\$320,000	Roads to Recovery
Bungendore Road	Summerhill Road	Creekborough Road	Bywong	1000	8	Rehabilitation	\$307,709	Roads to Recovery
Burra Road	Plummers Road	Lagoon Road	Burra	1500	8	Rehabilitation	\$450,000	Roads to Recovery
Total							\$1,527,709	
Regional Roads Repair Program								
Cooma Road	Jinglemoney Road	O'Briens Road	Braidwood	600	8	Rehabilitation	\$762,000	Regional Roads Repair

This program is subject to inspection by Council staff.



Road name	Section		Suburb	Length (m)	Width (m)	Treatment	Cost	Funding source
	From	To						
Reshape pavement and seal program								
Laneway Id-2009 Lane	Stornaway	Killard	Queanbeyan	205	4.5	Gravel And Seal	\$37,548	Council reshape
Montgomery Street	Foxlow Street	Mulga Street	Captains Flat	67	6.4	Gravel And Seal	\$30,481	Council reshape
Laneway Id-597 Lane	Kenneth	End	Karabar	44	5.6	Gravel And Seal	\$19,625	Council reshape
Park Lane	Wilson Street	Wallace Street	Braidwood	217	6.1	Gravel And Seal	\$41,979	Council reshape
Park Lane	School Bollards	School Boundary	Braidwood	14	6.2	Gravel And Seal		Council reshape
Total							\$129,634	
Asphalt resurfacing								
Alanbar Street	Alanbar St (Tbc)	Cooma Rd	Karabar	39	10.9	Asphalt Resurfacing	\$17,143	Council resurfacing
Barrow Place	Penney Pl	Barrow Pl (Tbc)	Dodsworth	80	9.5	Asphalt Resurfacing	\$28,970	Council resurfacing
Bass Street	Wycombe St	Barrow Pl	Dodsworth	93	9.7	Asphalt Resurfacing	\$33,989	Council resurfacing
Campbell Street	Campbell St	Canberra Ave	Queanbeyan	25	4.9	Asphalt Resurfacing	\$6,456	Council resurfacing
Crawford Street	Moore St	Killard St	Queanbeyan	125	9.2	Asphalt Resurfacing	\$42,744	Council resurfacing
Crawford Street	Killard St	Erin St	Queanbeyan	88	9.2	Asphalt Resurfacing	\$30,722	Council resurfacing
Crawford Street	Moore St	Killard St	Queanbeyan	125	9.2	Asphalt Resurfacing	\$42,744	Council resurfacing
Crawford Street	Killard St	Erin St	Queanbeyan	88	9.2	Asphalt Resurfacing	\$30,722	Council resurfacing
Daly Street	Gilmore Rd	Gordon Ave	Letchworth	276	10	Asphalt Resurfacing	\$99,603	Council resurfacing
Kendall Avenue	Canberra Ave/Tbc438	Kendall Ave (Tbc)	Letchworth	68	12.7	Asphalt Resurfacing	\$32,629	Council resurfacing
Montebar Right Of Way	Oleria St	Cul De Sac	Karabar	35	12.2	Asphalt Resurfacing	\$17,210	Council resurfacing
Peony Place	Cascade St	Cul De Sac	Crestwood	46	10.5	Asphalt Resurfacing	\$19,188	Council resurfacing
Ross Road	Munro Rd	Munro Rd	Letchworth	28	10.5	Asphalt Resurfacing	\$12,513	Council resurfacing
Ross Road	Munro Rd	Canberra Ave	Letchworth	32	10.5	Asphalt Resurfacing	\$13,996	Council resurfacing
Ross Road	Canberra Ave	Ross Rd (Tbc)	Queanbeyan	89	7	Asphalt Resurfacing	\$24,132	Council resurfacing
Gibraltar Street	Molonglo	Ellendon	Bungendore	167	20.2	Asphalt Resurfacing	\$351,068	Council resurfacing
Kendall Avenue	Lorn Road Intersection		Queanbeyan	85	11	Asphalt Resurfacing	\$56,382	Council resurfacing
Kendall Avenue	Stephens Road Intersection		Queanbeyan	50	11	Asphalt Resurfacing	\$34,043	Council resurfacing

This program is subject to inspection by Council staff.

Road name	From road	Suburb	Length (m)	Width (m)	Cost	Category	Funding source
<b>Gravel resheeting program</b>							
Butmaroo Road	start at low level crossing - Gidleigh Lane end	Bungendore	1000	6	\$46,000	5	Council resheeting
Collector Road		Collector	1000	6	\$43,000	5	Council resheeting
Forbes Creek Road	Hoskinstown Rd intersection	Forbes Creek	1000	6	\$43,000	5	Council resheeting
Gidleigh Lane	Hoskinstown Rd intersection	Bungendore	1000	6.5	\$45,000	4	Council resheeting
Hoskinstown Road - Div 1	Start at End of Seal	Hoskinstown	1000	6.5	\$48,000	5	Council resheeting
Mount Fairy Road		Mount Fairy	1000	6.5	\$37,000	4	Council resheeting
Back Creek Road	start 6.2km from Little river rd intersection	Back Creek	1000	6	\$27,000	7	Council resheeting
Charleys Forest Road	start 5km from Nerriga rd intersection	Wog Wog	1000	6	\$36,000	5	Council resheeting
Dawsons Lane	start 1km from Euradux rd intersection	Braidwood	1000	6	\$26,000	9	Council resheeting
Endrick River Road	start 800m from Nerriga rd intersection	Nerriga	2000	6	\$64,000	7	Council resheeting
Kain Cross Road		Hereford Hall	1000	6	\$25,000	8	Council resheeting
Sandholes Road	start 1km from Reservoir Lane intersection	Braidwood	1000	6	\$26,000	7	Council resheeting
Stewarts Crossing Road	start 4.7km from Mayfield rd intersection	Mayfield	1000	6	\$34,000	7	Council resheeting
Total resheeting program					\$500,000		

Road name	Length (m)	Width (m)	Endorsed total restoration cost	Funding source
<b>Disaster Recovery Funding Arrangement resheeting (Feb + August 2020 floods)</b>				
Berlang Forest Road	5700	5	\$271,609	Disaster Recovery Funding Arrangement
Bombay Road	1750	5	\$44,400	Disaster Recovery Funding Arrangement
Boppings Crossing Road	400	5	\$22,365	Disaster Recovery Funding Arrangement
Boro Road	8200	5	\$500,887	Disaster Recovery Funding Arrangement
Budawang Road	4900	5	\$267,441	Disaster Recovery Funding Arrangement

This program is subject to inspection by Council staff.

Road name	Length (m)	Width (m)	Endorsed total restoration cost	Funding source
<b>Disaster Recovery Funding Arrangement resheeting (Feb + August 2020 floods)</b>				
Callans Lane	400	5	\$22,365	Disaster Recovery Funding Arrangement
Captains Flat Road	10800	8	\$357,264	Disaster Recovery Funding Arrangement
Catholic Cemetery Road	2100	5	\$70,185	Disaster Recovery Funding Arrangement
Cawthornes Road	1000	5	\$37,450	Disaster Recovery Funding Arrangement
Charleys Forest Road	5300	5	\$188,103	Disaster Recovery Funding Arrangement
Church of England Cemetery Road	600	5	\$30,307	Disaster Recovery Funding Arrangement
Corang River Road	1000	4	\$51,950	Disaster Recovery Funding Arrangement
Daniels Lane	500	5	\$28,224	Disaster Recovery Funding Arrangement
Farringdon Road	1900	6	\$84,360	Disaster Recovery Funding Arrangement
Forbes Creek Road	5800	5	\$300,940	Disaster Recovery Funding Arrangement
Griffins Road	1600	5	\$77,880	Disaster Recovery Funding Arrangement
Harolds Cross Road	5000	8	\$222,000	Disaster Recovery Funding Arrangement
Hazeldell Road	2900	5	\$168,900	Disaster Recovery Funding Arrangement
Hoskinstown Road	14900	8	\$712,740	Disaster Recovery Funding Arrangement
Hoskinstown Road 2	700	9	\$52,320	Disaster Recovery Funding Arrangement
Izzards Lane	1100	5	\$56,839	Disaster Recovery Funding Arrangement
Jinglemoney Road	2100	5	\$102,215	Disaster Recovery Funding Arrangement
Killarney Road	300	4	\$16,033	Disaster Recovery Funding Arrangement
Little Bombay Road	2400	5	\$106,560	Disaster Recovery Funding Arrangement
London Bridge Road	900	6	\$58,550	Disaster Recovery Funding Arrangement
Majors Creek Mountain Road	500	5	\$37,033	Disaster Recovery Funding Arrangement
Mayfield Road	4600	5	\$233,649	Disaster Recovery Funding Arrangement
Monga Lane	500	5	\$28,450	Disaster Recovery Funding Arrangement
Morgans Road	600	5	\$24,448	Disaster Recovery Funding Arrangement

This program is subject to inspection by Council staff.

Road name	Length (m)	Width (m)	Endorsed total restoration cost	Funding source
<b>Disaster Recovery Funding Arrangement resheeting (Feb + August 2020 floods)</b>				
Mount Elrington Road	2100	6	\$93,240	Disaster Recovery Funding Arrangement
Mount Fairy Road	6200	5	\$358,883	Disaster Recovery Funding Arrangement
Mulloon-Manar Road	9700	6	\$513,194	Disaster Recovery Funding Arrangement
Myrtle Grove Road	1300	5	\$66,213	Disaster Recovery Funding Arrangement
Neringla Road	1950	6	\$69,883	Disaster Recovery Funding Arrangement
Neringla Road	3700	6	\$183,705	Disaster Recovery Funding Arrangement
Nerriga Road	4300	10	\$282,415	Disaster Recovery Funding Arrangement
Northangera Road	1200	5	\$51,715	Disaster Recovery Funding Arrangement
Obriens Road	900	4	\$42,738	Disaster Recovery Funding Arrangement
Old Goldmines Road	2250	6	\$120,000	Disaster Recovery Funding Arrangement
Quists Road	1700	5	\$78,857	Disaster Recovery Funding Arrangement
Rossi Road	2400	8	\$146,990	Disaster Recovery Funding Arrangement
Sandholes Road	1600	6	\$77,511	Disaster Recovery Funding Arrangement
Sawyers Ridge Road	5850	5	\$250,100	Disaster Recovery Funding Arrangement
Stewarts Crossing Road	2600	6	\$150,249	Disaster Recovery Funding Arrangement
Stoney Ridge Road	500	5	\$26,922	Disaster Recovery Funding Arrangement
Tallaganda Road	2600	5	\$122,664	Disaster Recovery Funding Arrangement
Tally Ho Road	2100	6	\$93,240	Disaster Recovery Funding Arrangement
Tudor Valley Road	4350	4	\$135,748	Disaster Recovery Funding Arrangement
Wallaces Gap Road	1700	5	\$78,857	Disaster Recovery Funding Arrangement
Willow Forest Road	700	5	\$43,265	Disaster Recovery Funding Arrangement
Woolcara Lane	4000	8	\$246,880	Disaster Recovery Funding Arrangement
Wyanbene Road	2500	5	\$122,661	Disaster Recovery Funding Arrangement
Total			\$7,531,397	

This program is subject to inspection by Council staff.



# 21.

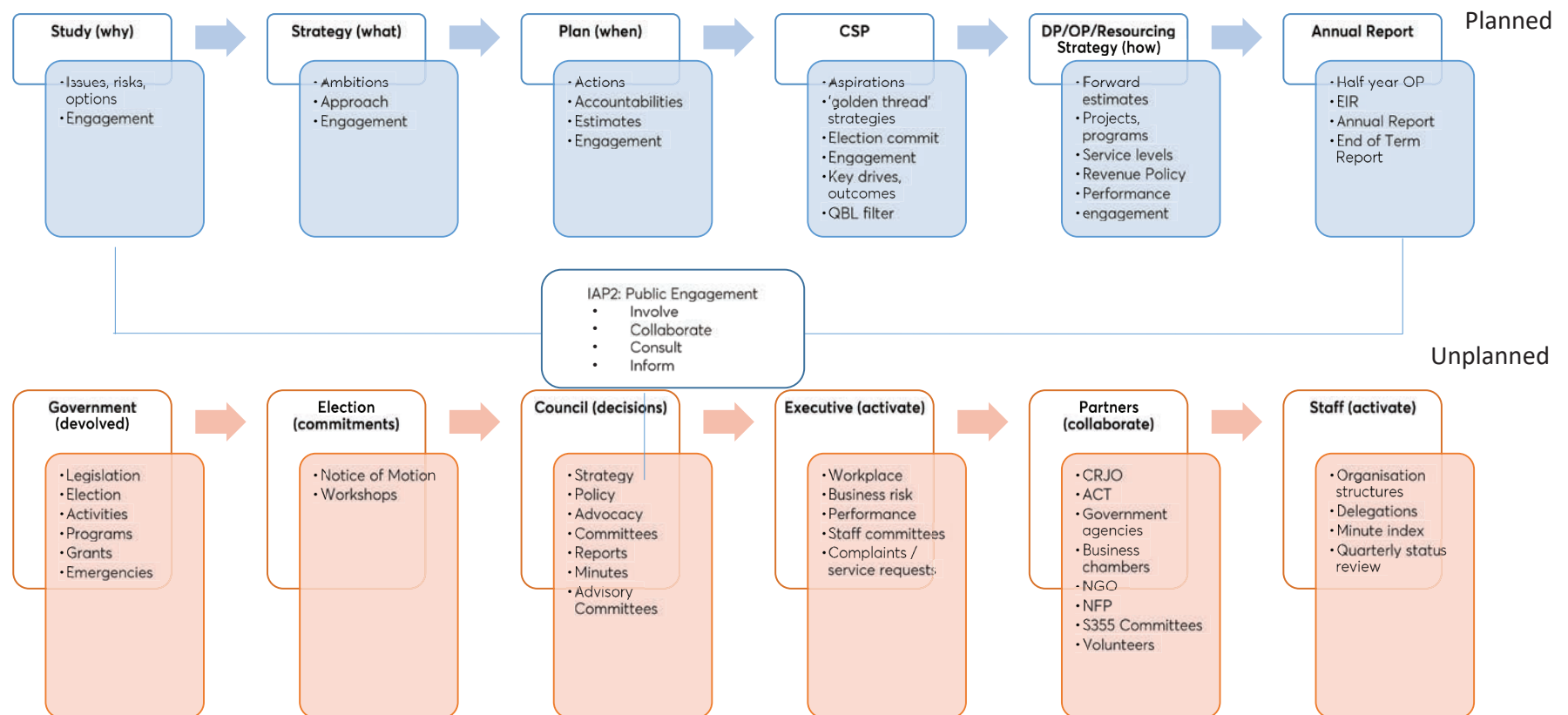
## APPENDIX 3: DECISION-MAKING FRAMEWORK

Council adopted its Decision-Making Framework Policy in September 2019. The Policy was developed to provide guidance that ensures that decisions made by Councillors and staff align with the legislative principles contained in Section 8A(2) of the NSW Local Government Act 1993 (the Act). These principles are:

- Councils should recognise diverse local community needs and interests
- Councils should consider social justice principles
- Councils should consider the long-term and cumulative effects of actions on future generations

- Councils should consider the principles of ecologically sustainable development
- Council decision-making should be transparent and decision-makers are to be accountable for decisions and omissions.

The Framework shown below is used for planned and unplanned decisions.



## APPENDIX 4: PROPERTY ADDENDUM

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)
<b>Sale/Gift</b>			
289 Badgery Road, Burra	Vacant land	Sale	
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 (airspaces) with decked car park	
9 Morisset St, Qbn	Car parking	Expression of interest for sale/development lease (airspaces) with decked car park	
93 Ellerton Drive, Qbn	Vacant land	Sale 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	
2 Majara St, Bgd	Community centre	Sale to Department of Education as part of Bungendore High School proposal	As per resolution from 28 October 2020 Council meeting regarding Bungendore High School.
4-6 Majara St, Bgd	Vacant block, dedicated to Abbeyfield development		
10 Majara St, Bgd	Council office		
Majara St road reserve between Turallo Terrace and Gibraltar St, Bgd	Road		
Part Majara St road reserve north of Turallo Terrace, Bgd	Road	Lease to Abbeyfield Seniors Housing	
20-22 Lorn Rd, Qbn	Council property	Sale	
<b>Acquisitions/Gift</b>			
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

## 23. APPENDIX 5: COMMUNITY ENGAGEMENT SCHEDULE

In 2019-20 Queanbeyan-Palerang Regional Council adopted a Stakeholder and Community Engagement Policy Framework and a Community Engagement and Participation Plan.

Council's community engagement principles and commitments as shown in the Policy are:

Principle	Commitment
<b>Respect</b>	<ul style="list-style-type: none"> <li>We will actively ask for your views and opinions to support and have input to decision making</li> <li>We will value and consider all feedback</li> <li>We will keep you informed</li> <li>We will not seek community input if the decision is already made</li> </ul>
<b>Integrity</b>	<ul style="list-style-type: none"> <li>We will clearly explain why we are asking you to participate</li> <li>We will be open about the level of influence that you have</li> <li>We will communicate how your input was used in our decision making and work</li> </ul>
<b>Continuous Improvement</b>	<ul style="list-style-type: none"> <li>We will review and improve our community engagement practices to keep pace with best practice</li> <li>We will listen to the community and other stakeholders when developing our engagement plans</li> <li>We will evaluate our engagement activities regularly to see where we can improve</li> </ul>
<b>Participation and inclusion</b>	<ul style="list-style-type: none"> <li>We will provide opportunities for all the voices in our diverse community</li> <li>We will provide a variety of ways for community members to participate and actively seek new voices in our communities</li> <li>We will communicate with you in a timely manner and when your input is most influential</li> <li>We will communicate with you in plain language</li> </ul>
<b>Responsive approach</b>	<ul style="list-style-type: none"> <li>We will undertake our engagement in a planned, coordinated and well-resourced manner</li> <li>We will provide you with all the information that you need to enable you to meaningfully contribute</li> <li>We will work together with you and share information and results</li> <li>We will evaluate our engagement activities regularly to see where we can improve</li> <li>We will advise you of how we have considered your feedback and how it has influenced decision making</li> </ul>

The nature of community engagement has changed following the impacts of COVID-19, however as restrictions have eased and the community has adapted to ways of living with the virus, face-to-face engagement has recommended.

During the 2021-22 financial year, some of the key engagement activities will include:

- Local Government Election
- Draft Community Strategic Plan
- Engagement to inform the draft Delivery Program
- Draft Delivery Program
- Braidwood off-street car parking
- Various planning proposals and planning controls
- Draft Queanbeyan Integrated Water Cycle Plan
- Design for the Queanbeyan Sewage Treatment Plant
- Ongoing community meetings
- Monaro St upgrade

In addition to the above activities, Council will progress actions from the Community Engagement and Participation Plan to improve our engagement approach. Actions to be progressed include:

- Educate key stakeholders on the community engagement process and how stakeholders can become involved and contribute to the decision-making process.
- Provide key staff members with the Community Engagement and Participation Plan and Toolkit to assist with developing engagement plans
- All community engagement projects apply the full engagement process
- Strengthen our relationship with community groups and associations within the QPRC area

## APPENDIX 6: 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.

	New Borrowings (\$,000)	Interest rate	Principal and Interest per annum (\$,000)	Source of funding
<b>2016-17</b>				
Transferred from former councils	40,067	3.09% to 7.10%	2,749	Water, Sewer, Waste and General Income
<b>2018-19</b>				
South Bungendore Drainage	250	3.49%	17	General income (rates)
Braidwood Waste Transfer Station	2,750	3.49%	191	Waste charges
Indoor Sports Centre Upgrade	2,250	3.49%	156	Sports Centre fees and general income
Royalla Land Cemetery	2,750	3.49%	191	Cemetery fees and general income
Local Roads Renewal	5,400	3.49%	374	General income (rates)
Burra S Bends	1,000	3.49%	69	General income (rates)
Ellerton Drive Extension	36,000	3.08%	4,173	Developers contributions
<b>2019-20</b>				
Local roads	1,300	2.28%	81	General income (rates)
QEII Park - Infrastructure/River Walk	334	2.28%	21	Caravan park lease income



	New Borrowings (\$,000)	Interest rate	Principal and Interest per annum (\$,000)	Source of funding
<b>2020-21 budget</b>				
Efficient street lighting upgrades	2,800	2.55%	179	Cost savings - energy costs
Regional Sports Complex - Stage 1	10,000	2.50%	637	Sports Centre fees and general income
Queanbeyan Civic & Cultural Precinct	7,263	2.55%	465	Merger savings, water, sewer, waste attribution, lease income
Car park off Ellendon St	1,023	2.50%	65	General income (rates)
Car park, Braidwood	820	2.50%	52	General income (rates)
Braidwood Office smart hub/cultural space	250	2.50%	16	General income (rates)
Upgrade Bicentennial Hall - RCF Stage 1 & 2	117	2.55%	7	General income (rates)
Memorial Park Development	1,000	2.50%	262	Cemetery fees and general income
<b>2021-22 budget</b>				
Regional Sports Complex - Stage 1 and 2	15,000	2.70%	973	Sports centre fees and general income
QBN Civic & Cultural Precinct	43,063	2.70%	2,794	Merger savings, water, sewer, waste attribution, lease income
Braidwood Office Refurbish & Smart Hub	250	2.70%	16	General income (rates)
Bungendore car park off Ellendon St	1,023	2.70%	66	General income (rates)
Braidwood carpark Wallace St	820	2.70%	53	General income (rates)
Monaro St Upgrade (Lowe to Crawford)	5,250	2.70%	341	General income (rates)
Morisset carpark and public domain	6,947	2.70%	451	General income (rates)
Jim Gray Bore	605	2.70%	451	Water access charge
Bungendore East Bore	618	2.70%	40	Water access charge
Currandooly Clear Water delivery main	2,663	2.70%	173	Water access charge
Queanbeyan sewage treatment plant upgrade	10,000	2.70%	649	Sewer access charge, developers contributions
Efficient street lighting upgrades	200	2.70%	13	Cost savings - energy costs



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