



QUEANBEYAN-PALERANG REGIONAL COUNCIL

Delivery Program

2018-21



Front: Braidwood's historic main street
An aerial image of the Queanbeyan CBD, taken January 2018





CONTENTS

1.	Foreword	5
2.	What is the Delivery Program	6
3.	Our Elected Representatives	8
4.	Council's Committees	10
5.	Council's Organisational Structure	12
6.	The Executive Team	14
7.	A Snapshot of Queanbeyan-Palerang	15
8.	What the Community have told us	17
9.	The Community Vision and Aspirations	18
10.	Strategic Pillars	20
11.	The Resourcing Strategy	22
12.	Revenue Issues: CityCARE Program – for former Queanbeyan City	26
13.	Revenue Issues: Stormwater Service Management Charge	28
14.	Revenue Issues: Rating and Other Revenue Sources	30
15.	The Delivery Program Budget 2018-21	31
16.	Sources of Income/Expenditure 2018-21	32
17.	Significant Projects 2018-21	33
18.	Overview of Council's Significant Activities (Services, Programs, Projects)	38
	• Strategic Pillar 1: Community	42
	• Strategic Pillar 2: Choice	48
	• Strategic Pillar 3: Character	52
	• Strategic Pillar 4: Connection	56
	• Strategic Pillar 5: Capability	64
19.	Measuring our progress - Delivery Program indicators	68
20.	Glossary of Terms	69
21.	Appendix 1: Capital Works Program 2018-21	76

Braidwood's historic main street, with Mt Gillamatong in the background



1.

FOREWORD

MESSAGE FROM THE MAYOR AND CEO

Welcome to Queanbeyan-Palerang Regional Council's first Delivery Program which covers the period 1 July 2018 to 30 June 2021. The Delivery Program is a key component of Council's Integrated Planning suite of corporate plans. It is principally Council's policy response to the community's vision and long-term aspirations as encapsulated in the Community Strategic Plan 2018-28. The Delivery Program sets out the activities (consisting of services, programs and projects) that it will undertake during its term of office to assist the community in achieving their vision and aspirations. The Delivery Program recognises that Council cannot deliver on everything the community desires, but rather concentrates on those activities which it 'can deliver'. However, Integrated Planning and Reporting does require Council to consider partnerships with governmental (Federal and State) and non-governmental agencies to look at activities which fall outside of its direct sphere of responsibility. This is where Council can have a role as a promoter, facilitator or advocate.

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

- Queanbeyan CBD transformation
- Significant road projects across the region
- A number of community infrastructure upgrades
- Ongoing upgrade and renewal of our key assets



Cr Tim Overall
Mayor



Peter Tegart
CEO (General Manager)

2.

WHAT IS THE DELIVERY PROGRAM

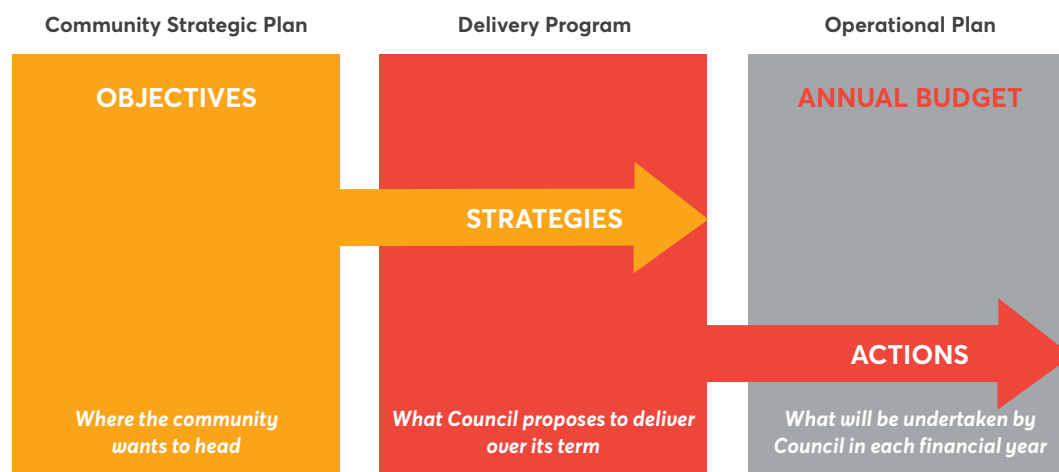
The Delivery Program is a key component of Council's Integrated Planning and Reporting Framework (See Figure 1). The Framework consists of a hierarchical set of inter-related plans which deal with an organisation's delivery of services. The peak plan is the Community Strategic Plan (CSP) which encapsulates the community's vision and long-term aspirations. Sitting beneath the CSP is the Delivery Program. The Delivery Program is the point where the Council responds to the Community Strategic Plan's objectives that are within its area of responsibility. Therefore, if the Community Strategic Plan is seen as the community's aspirational document, the Delivery Program is the Council's policy response to what the residents and ratepayers desire to see happen in their community.

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

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

As Figure 1 shows, it is important to remember that the Delivery Program is part of a larger corporate planning process – the Community Strategic Plan sets the community's agenda for the future; the Resourcing Strategy identifies the dollars, assets and staff resources Council needs to deliver on the community's aspirations whilst the Delivery Program and its sub-plan, the annual Operational Plan, spell out Council's course of action for responding to the community's desires. Figure 2 identifies how the various levels of the planning framework relate to each other.

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

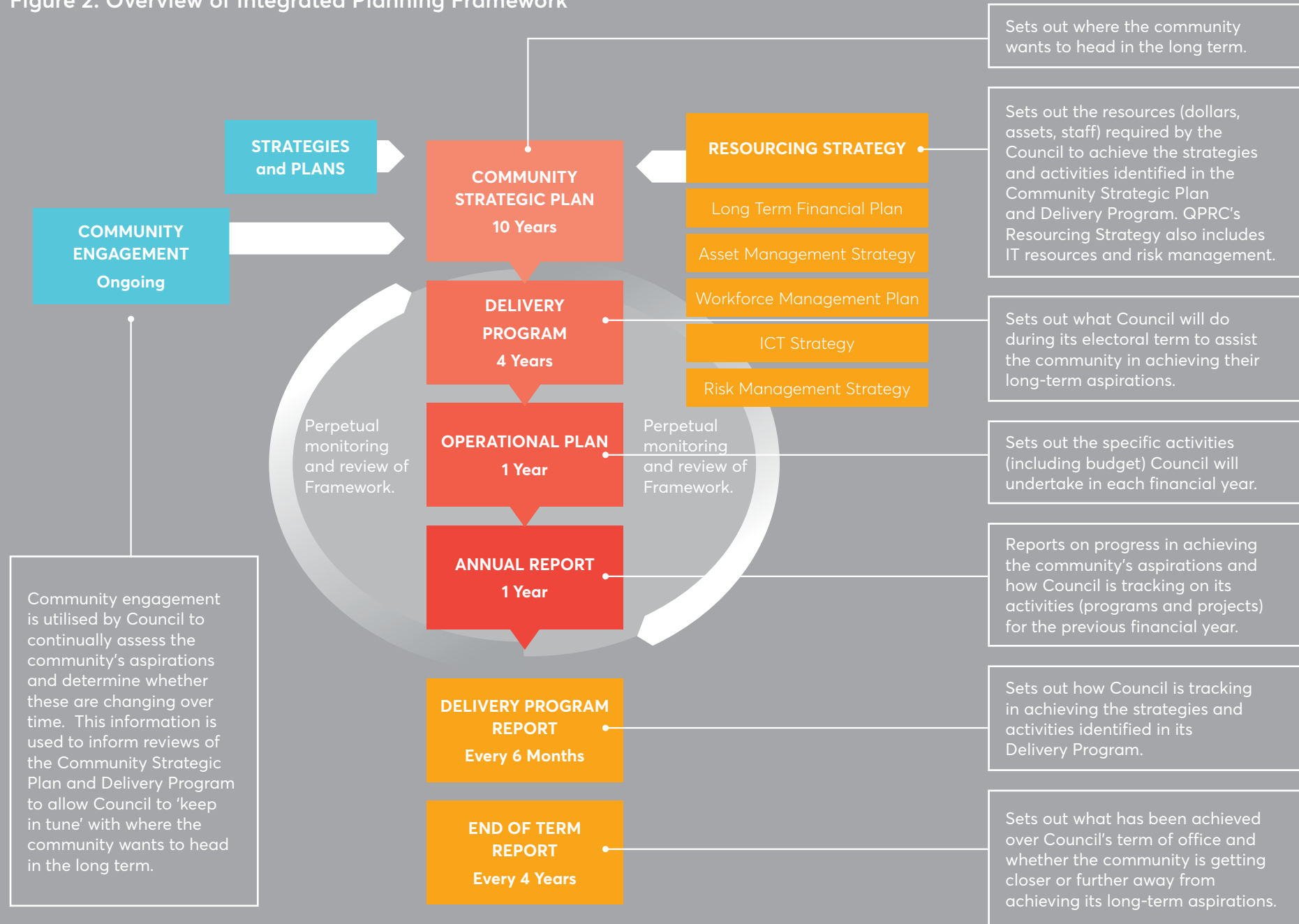


The **Community Strategic Plan** identifies the objectives (directions) that the community wants to head towards and also sets out the strategies (key goals) on how they will get there.

The **Delivery Program** picks up these strategies and then links them to the actions the 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



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.

Looking over Braidwood, the first town registered as a historic town on the NSW State Heritage Register



Cr Tim Overall
Mayor



Cr Trevor Hicks
Deputy Mayor



Cr Michele Biscotti



Cr Peter Bray AM



Cr Brian Brown



Cr Pete Harrison



Cr Peter Marshall



Cr Radmila Noveska



Cr Mark Schweikert



Cr Trudy Taylor



Cr Kenrick Winchester



4.

COUNCIL'S COMMITTEES

COMMITTEE OF THE WHOLE

- Planning and Strategy Committee of the Whole

ORGANISATIONAL AND ADVISORY COMMITTEES

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

STATUTORY COMMITTEES

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

AREA COMMITTEES

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

COMMUNITY S.355 COMMITTEES

Community representatives only with Council staff providing advice, if required., The Section 355 Committees report to their relevant area committee.

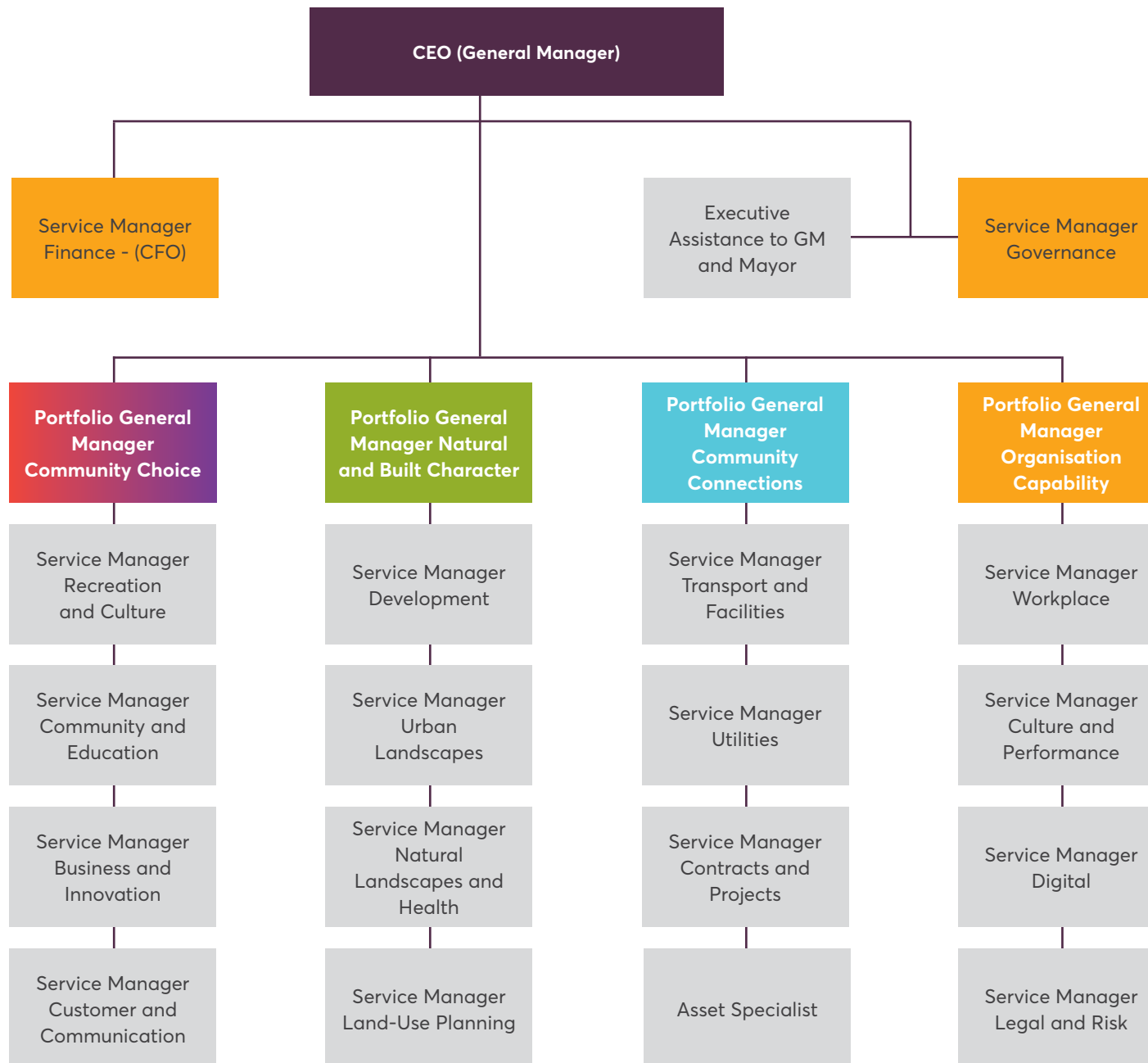
5.

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 17 Service Managers who deliver services, programs and projects aligned to the Strategic Pillars.



The famous Bungendore Wood Works Gallery



6.

THE EXECUTIVE TEAM



Peter Tegart

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



Peter Neil

Portfolio General
Manager
Organisation Capability

7.

A SNAPSHOT OF QUEANBEYAN-PALERANG



Current population
of 58,000
Increasing to

78,000
by 2036



In the Queanbeyan-Palerang
Regional Council Area

33% of households were
made up of couples
with children in 2016,
compared with



25%
in Regional NSW

In the Queanbeyan-Palerang
Regional Council Area,

27% of the dwellings
were medium or high
density, compared to



16%
in Regional NSW

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



24,038

Area of

5,319km²

Gross Regional Product

\$2.36 billion

Population density

0.10 persons/ha

Local
Business

4,407



Total number of
dwellings in Q-P
increased by

1,910
Between
2011-2016

Unemployment
Rate

4.0%
c.f. NSW rate of
6.3%
(Sept 2016)

31% of
households earn
an income of
\$2,500
or more per week
c.f. 23% for NSW

SEIFA Index of
Disadvantage
Score

1,055.6

Compared to:

Tamworth	915.4
Albury	978.6
Young	947.3
Goulburn	951.4
City of Sydney	1,019.9

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

QPRC ASSETS



1,059km of Sealed Roads
752km of Unsealed Roads
394km of Kerbs and Gutters



20km of shared paths *



140 Vehicular Bridges



5 Pedestrian Bridges

176km of Footpaths



2 Performing Arts Centres
8 Community Centres
6 Community Halls



107 Parks and Reserves
27 Sportsfields
2 Showgrounds
40 bushland reserves
52 threatened species sites
1,080km roadside with high value vegetation



5 Swimming Pools

261 buildings
1 Saleyard



3 Waste Transfer Stations
2 Landfill Sites



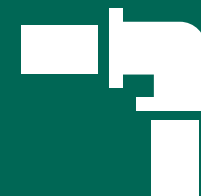
4 Water Treatment Plants
21 Water Reservoirs
1 Dam



1 Truckwash Facility



35 Public Toilets
5 Sewage Treatment Plants
35 Sewage Pump Stations



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

6 Water Pump Stations

7 Water Bores

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

8.

WHAT THE COMMUNITY HAVE TOLD US

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

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



9.

THE COMMUNITY VISION AND ASPIRATIONS

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

QUEANBEYAN PALERANG

Our Vision – Our Future

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

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





The Queanbeyan Council Chambers, built in 1927

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

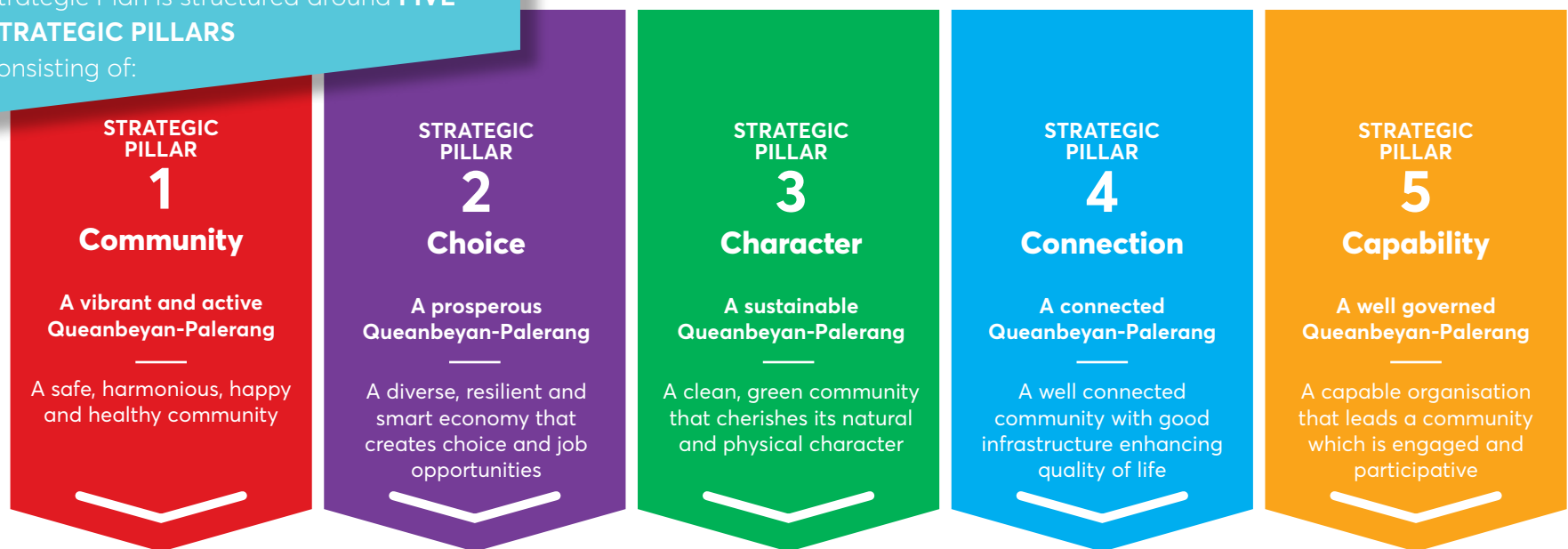
10. THE STRATEGIC PILLARS

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

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

Figure 4: The Strategic Pillars

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

Figure 5: What the community have said

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

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

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

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

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

The revamped Queen Elizabeth II Park has become popular with events such as the Canberra Symphony Orchestra



LONG TERM FINANCIAL PLAN

ASSET MANAGEMENT STRATEGY

STRATEGIC WORKFORCE
MANAGEMENT PLAN

ICT STRATEGY

RISK MANAGEMENT STRATEGY

Figure 6: The components of QPRC's Resourcing Strategy



The individual components of the QPRC Resourcing Strategy were developed during 2017 following extensive review and studies by staff and consultants. The Resourcing Strategy is used to inform the Delivery

Program and was adopted in June 2018. The Resourcing Strategy is available for download from Council's website at www.qprc.nsw.gov.au

Figure 7: Key issues and actions within QPRC's Resourcing Strategy

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

The aims of the Resourcing Strategy are to:

- Provide and plan for a financially sustainable organisation that meets NSW Government required benchmarks
- Sustainably manage Council's asset backlog
- Sustainably cater for the region's population growth and inter-generational equity
- Integrate with cross-border infrastructure and align with regional infrastructure strategies
- Establish affordable and acceptable standards for the management of Council's assets
- Provide for a contemporary future-focused workforce
- Manage an ageing workforce
- Provide for improve productivity
- Shape a positive, client-focused, tech-savvy culture
- Be an employer of choice
- Maintain a robust, reliable, secure and available ICT environment
- Maximise the value from ICT investments and projects
- Manage and plan to minimise risk across the organisation

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

LONG TERM FINANCIAL PLAN

DRIVERS:

1. Managing changing landscape in relation to funding sources and exploring options for Council to be more financially self-sustaining.
2. Maintaining required investment in Council's infrastructure, meeting both renewal and maintenance targets.
3. Meeting expectations from all areas including community, service users and government.
4. Providing essential public services in line with population growth and organisation capacity.
5. Being future focused and digitally enabled.
6. Keeping rates and charges affordable
7. Meeting Fit for the Future Benchmarks

RESPONSES

- Implement the 'Responsible Scenario' for financial management
- Use of debt to fund strategic projects
- Rationalise and strategically develop property and returns
- Service level and asset ICL standards review
- Fund infrastructure and renewals from operating revenue and rehabilitation and enhancement from budget surpluses and borrowings

STRATEGIC ASSET MANAGEMENT STRATEGY

DRIVERS:

1. Areas of emphasis highlighted by the community:
 - ✓ Water and Sewerage Services
 - ✓ Condition of sealed roads
 - ✓ Condition of local streets and footpaths
 - ✓ Appearance of public areas
 - ✓ Parking availability
 - ✓ Traffic management
 - ✓ Recreational facilities
2. Retaining skilled staff
3. Infrastructure audit and implementing the 'Responsible Scenario'
4. Implementation of asset management system
5. Project and contract management

RESPONSES

- Asset Management Plans to be developed to guide scheduling of operational and capital works
- Manage assets in poor and failed condition with appropriate risk management strategies
- LTFP to decrease consolidated backlog ratio from 7.1% (16-17) to benchmark ratio of 2.0% by 2026-27
- Retaining skilled design and construction staff
- Continue collaboration with ACT Government and NSW agencies planning and delivering cross-border infrastructure

STRATEGIC WORKFORCE MANAGEMENT PLAN

DRIVERS

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

RESPONSES

- Undertake service reviews to determine staffing levels to match organisation and community needs
- Integrate and implement recommendations within the ICT Strategy to promote a digital workforce
- Implement transition to retirement and cadet/apprentice programs
- Improve and monitor internal communications
- Monitor external environment
- Retaining staff numbers at Bungendore, Braidwood and smaller centres as required by S218CA of the Local Government Act
- Monitor external environment for opportunities and synergies arising from:
 - ✓ NSW State Plan
 - ✓ South East and Tablelands Regional Plan
 - ✓ CBRJO Workforce Management Strategy
 - ✓ ACT-NSW MoU and ACT/QPRC MoU

ICT STRATEGY

DRIVERS:

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

RESPONSES

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

RISK MANAGEMENT STRATEGY

DRIVERS:

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

RESPONSES

- Develop risk registers and risk management plans
- Implement the three lines of defence:
 - ✓ operational management
 - ✓ management assurance activity
 - ✓ audit/review/testing

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

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

The 5.8% special rate variation raises around \$1.2 million per year to be spent on the 'CityCare Program' of works which includes the maintenance and renewal of the city's roads, footpaths, parks, playgrounds and sportsfields. A condition of receiving the SRV is that Council must outline to the community what the additional \$1.2 million will be spent on each year and report, via the Annual Report, on the expenditure and projects completed each year. Set out below is the Delivery Program for the CityCare Program over the period 2018-21.

CityCare Works Program – former Queanbeyan Local Government Area	2018-19 \$,000	2019-20 \$,000	2020-21 \$,000
SRV – Footpath Grinding	60	62	66
SRV – Footpath Replacement	225	163	168
SRV - Bitumen Reseal	440	452	459
SRV - Pavement Rehabilitation	267	277	282
SRV - Recreation	316	326	330
TOTAL SRV PROGRAM OF WORKS	1,255	1,280	1,305

The former Palerang Council received approval for a special rate variation for a three-year period from 2006-07 to 2008-09 to cover road maintenance within the local government area. This raised approximately

\$600,000 per annum to be spent on road rehabilitation. These funds continue to be directed towards road rehabilitation projects.



The Queanbeyan Council Chambers, built in 1927

13.

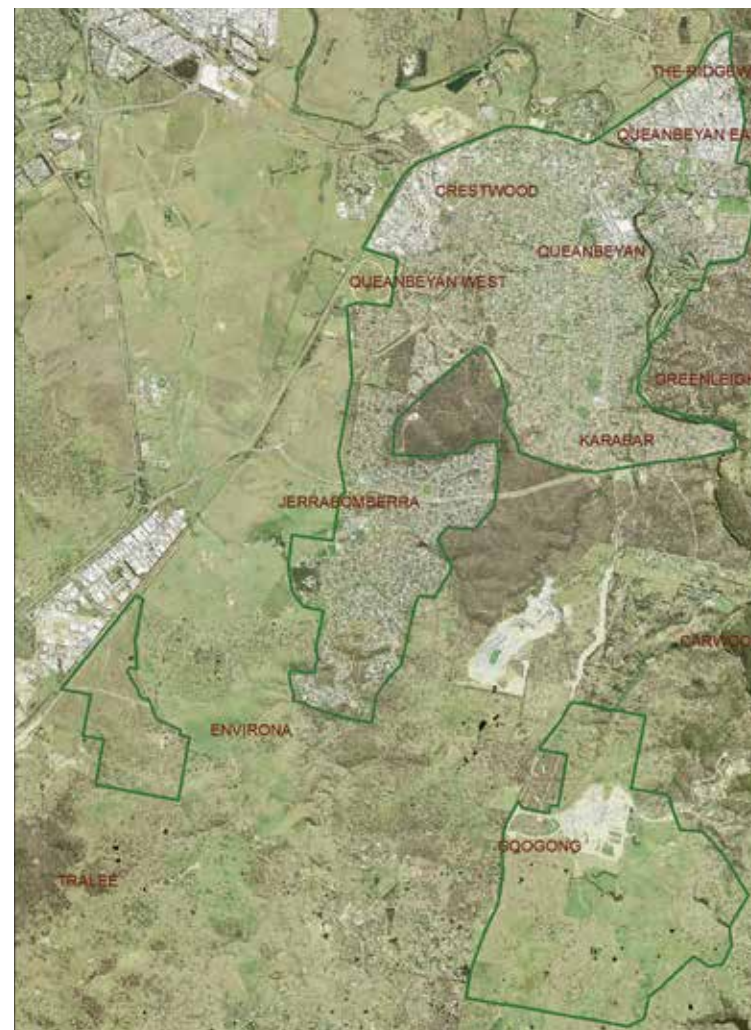
REVENUE ISSUES: STORMWATER MANAGEMENT SERVICE CHARGE

NSW councils have the ability to implement a Stormwater Levy Program to provide funding for stormwater management and infrastructure within their local government area. The NSW Government amended the Local Government Act in 2005 to allow councils to implement a levy to cover some or all of the costs of providing new/additional stormwater management services within a catchment, suburb, town or local government area (LGA). The levy has a maximum limit set at \$25 per urban residential property and \$25 per 350m² for urban business properties.

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

Increases in projected income below are due to projected increases in new dwellings.

PROPERTY TYPE	2018-19	2019-20	2020-21
Residential	\$20	\$20	\$20
Residential – Strata/Flats	\$12.50	\$12.50	\$12.50
Business Premise (per 350m ²)	\$20	\$20	\$20
Business Premise – Strata Units (per 350m ²)	\$12.50	\$12.50	\$12.50
PROJECTED INCOME	\$356,830	\$363,966	\$371,245



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

REVENUE ISSUES - QUEANBEYAN CBD TRANSFORMATION - HEAD OFFICE AND SMART HUB

The rejuvenation of the Queanbeyan CBD has been identified by the community as an important strategic issue Council needs to address. The development of a new QPRC head office and smart hub is seen as a catalyst to allow for the Queanbeyan CBD transformation as Council is a significant landowner in this area. Consolidating the headquarters into a single building will free up a number of sites for redevelopment, in turn providing development opportunities to increase workers and residents in the CBD.

Council has been working in partnership with a number of private interests to further develop options within the CBD. However, many of these are dependent upon Council land being freed up for redevelopment. Council has resolved to redevelop its head office at 257 Crawford St. This will see the demolition of the former administration building and the construction of a five-storey building to house staff, a smart hub and also an additional floor for tenancy,

Council proposes to fund the construction of the head office and smart hub (\$42m) via loans, with repayments to be made via merger savings, attributions, lease income and a review of services. Council will undertake the design, planning approvals and construction tender during 2019-20, with construction expected to commence in 2020-21.

The broader CBD Transformation program includes projects such as the Morisset carpark, public domain works, civic plaza in the Rutledge carpark, smart city infrastructure, river path and more.

The financial elements which may be considered to support the provision of the CBD Transformation projects, include

- CBD land sales
- Borrowings
- Grants
- Revenue

Council is committed to engaging the community during the transformation of the Queanbeyan CBD.



REVENUE ISSUES: RATING AND OTHER REVENUES

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

NSW Government rating policy

As part of the local government reform process, the NSW Government determined that all newly merged councils would be unable to harmonise rating structure or apply for a special rate variation until 2020-21. The NSW Government stated that:

- There would be no change to existing rate paths for newly merged councils. This provides ratepayers with certainty about their rates.
- Ratepayers in new councils would have their rates protected against increases above the rate peg until 2020-21.

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

Rate Harmonisation

The Government's rating policy also excludes councils from commencing rate equalisation across their newly merged area until 2020-21. The Government has indicated that it may introduce a process requiring councils to phase in rate harmonisation as part of its rate review process. IPART was tasked with undertaking the review which was reported to the Minister at the end of 2016. So far, no recommendations have been actioned arising from the final report to the Minister. This may impact on how QPRC phases in its equalisation process.'

Council has already committed to a review of the rating structures and the harmonisation of rates of the former councils. In this review, special consideration will be given to the harmonisation of Googong Township

residential rates to align with Queanbeyan and Jerrabomberra residential rates following the end of the 2019-20 financial year.

Council has also resolved to write to the NSW Government requesting they implement an annual increase in the pensioner rebate.

Special Rate Variation

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

Dividend Income from Utilities

Council has signaled that it may explore receiving a dividend from its utilities (Water and Sewer businesses to be expended on urban services or infrastructure) following its consideration of the Integrated Water Cycle Management Plan.

Review of Property Portfolio

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

THE DELIVERY PROGRAM BUDGET 2018-21

Category	2018-19 \$,000	2019-20 \$,000	2020-21 \$,000
Operating income			
Rates, Levies & Annual Charges	-69,640	-71,376	-73,156
User Charges & Fees	-28,686	-29,329	-30,004
Interest & Investment Revenue	-4,823	-3,780	-3,825
Other Income	-2,068	-2,090	-2,112
Operating Contributions	-735	-764	-778
Operating Grants	-10,421	-10,545	-10,722
Profit or Loss on Disposal	-1,003	-2,489	-2,003
Total Income	-117,376	-120,373	-122,600
Expenses			
Employee Costs	43,534	41,839	42,957
Borrowing Costs	2,411	4,109	5,074
Materials & Contracts	43,808	42,807	42,833
Depreciation & Impairment	21,014	23,991	27,096
Other Expenses	9,990	9,655	9,850
Internal Expenses	-7,883	-4,424	-5,760
Total Expense	112,875	117,976	122,051
Operating (Surplus)/Deficit before Capital	-4,502	-2,397	-550
Capital Income			
Capital Grants & Contributions	-21,597	-22,109	-22,551
Operating (Surplus)/Deficit after Capital	-62,870	-47,145	-55,895
Operating (Surplus)/Deficit after Capital	-88,968	-71,650	-78,995
Non Cash			
Capital Grants & Contributions	20,509	20,960	21,421
Depreciation & Impairment	-21,014	-23,991	-27,096
Profit or Loss on Disposal	1,003	2,489	2,003
Total Non Cash	498	-542	-3,671
Investing Fund Flows			
Capital Works Program	139,571	115,347	187,889
Asset Purchases	3,221	3,202	3,209
Loan Principal Repayments	1,859	3,170	4,021
Total Investing Fund Flows	144,651	121,720	195,119

Category	2018-19 \$,000	2019-20 \$,000	2020-21 \$,000
Financing Fund Flows			
Sale of Assets	-1,003	-3,003	-2,003
Proceeds from Borrowings	-42,650	-25,900	-105,400
Total Financing Fund Flows	-43,653	-28,903	-107,403
Net (Inc)/Dec in Funds before Transfers	12,528	20,625	5,050
Reserve Movements			
Transfers to Internal Reserves	12,958	842	876
Transfers to Developer Contributions	1,062	1,054	1,054
Transfers to Other External Reserves	13,644	18,049	6,717
Transfers from Internal Reserves	-8,300	-11,186	-2,914
Transfers from Developer Contributions	-9,201	-6,118	-100
Transfers from Other External Reserves	-22,275	-18,443	-22,510
Total Reserve Movements	-12,112	-15,801	-16,878
Net (Inc)/Dec in Unrestricted Funds	416	4,824	-11,828

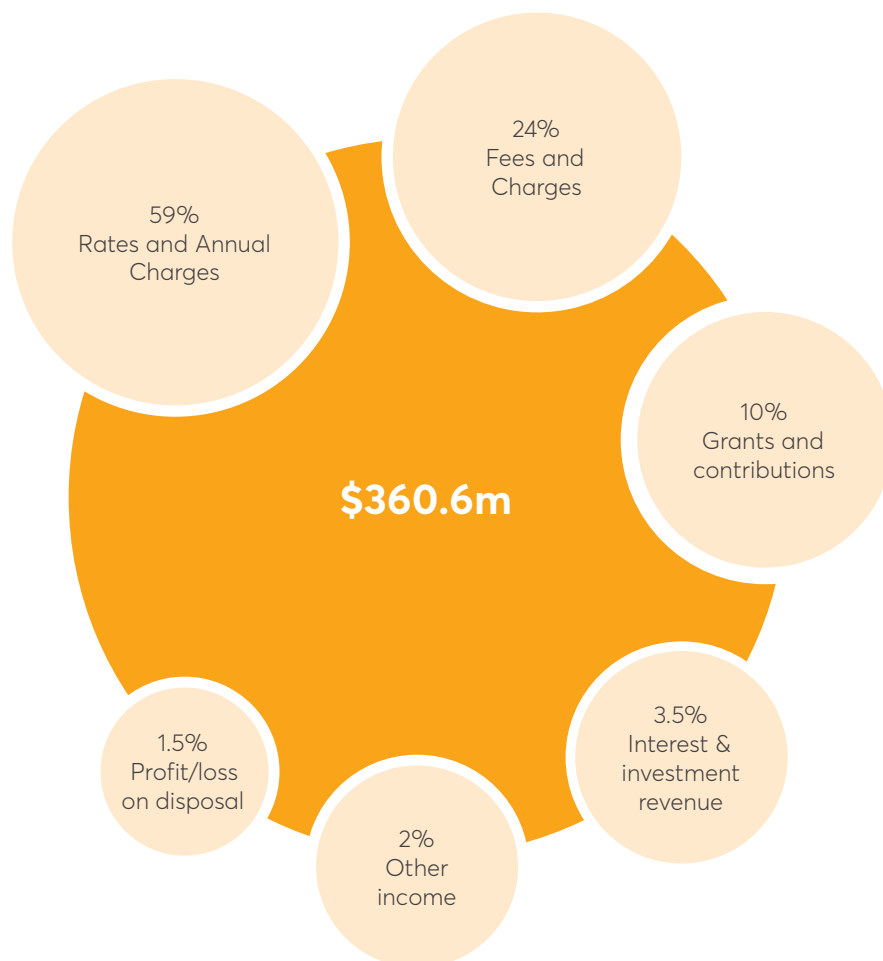
Fit for the Future financial ratios

	Benchmark	2018-19	2019-20	2020-21
Operating Performance Ratio	>0%	3.84%	1.99%	0.45%
Own Source Operating Revenue Ratio	>60%	52.13%	56.20%	54.26%
Debt Service Cover Ratio	>2x	4.85	3.11	2.62
Infrastructure Renewals Ratio	100%	298%	92%	79%
Asset Maintenance Ratio	1.00	2.09	1.49	1.41

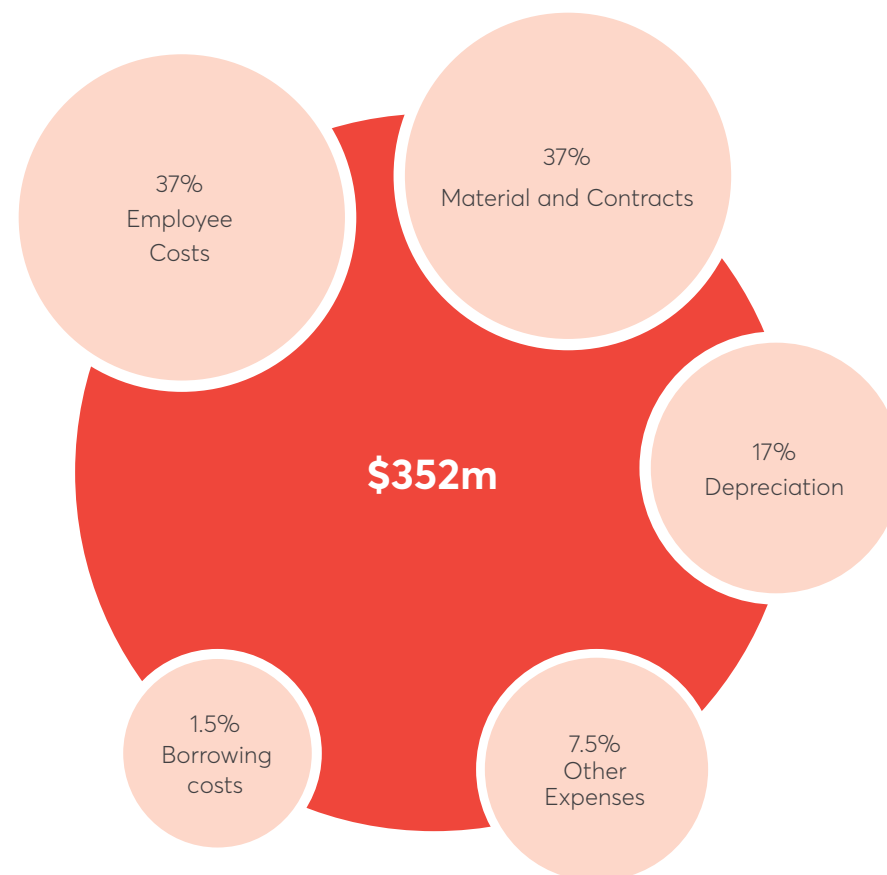
17.

SOURCES OF OPERATING INCOME/EXPENDITURE 2018-21

Sources of Operating Income 2018-21






Areas of Operating Expenditure 2018-21



18.

SIGNIFICANT PROJECTS 2018-21

Burra 's' bends reconstruction	Estimated Cost \$,000	2018-19 \$,000	2019-20 \$,000	2020-21 \$,000
 <p>Council will be reconstructing the section of road known as the Burra 's' bends on Burra Rd.</p> <p>The 1.6km section of road is between Little Burra Rd and London Bridge Road. With funding provided via loans, Council will now finalise the design of the reconstruction and acquire any remaining property required before commencing construction. Final cost and length of works will depend on completed design.</p>	2,060	2,060	-	-
	Source of funds			
		Reserves Loans		
Queanbeyan Sewage Treatment Plant upgrade	Estimated Cost \$,000	2018-19 \$,000	2019-20 \$,000	2020-21 \$,000
 <p>The Queanbeyan Sewage Treatment Plant was constructed in the mid-1930s and while maintenance and works are regularly undertaken, the existing plant is nearing the end of its service life</p> <p>The Sewage Treatment Plant Masterplan was adopted in March 2017 and outlines the proposed upgrade. Construction is expected to commence within the life of the Delivery Program. Initial estimates suggest it will cost in the order of \$130m. The construction will be funded from a mixture of loans, reserves, grants and contributions.</p>	133,895	6,695	55,100	72,100
	Source of funds			
		Reserves	Reserves Loans Grants and contributions	Reserves Loans Grants and contributions

Stronger Country Communities Fund	Estimated Cost \$,000	2018-19 \$,000	2019-20 \$,000	2020-21 \$,000
 <p>The NSW Government's Stronger Country Communities Fund has provided more than \$5m in funding for the following projects.</p> <ol style="list-style-type: none"> 1. Queanbeyan River Walk 2. High Street Amenities 3. Bungendore Change Rooms 4. Braidwood Rec Ground Floodlights. <p>Council has applied for funding for a number of projects in Round 2. Projects have been included in the capital works program, but funding announcement is pending.</p>	1,822	1. 515 2. 659 3. 360 4. 288		
	Source of funds			
		Grants and contributions		
Queanbeyan CBD Transformation	Estimated Cost \$,000	2018-19 \$,000	2019-20 \$,000	2020-21 \$,000
<p>The Queanbeyan CBD Transformation Strategy draws on previous work undertaken by Council, including the CBD Master Plan. It aims to increase the number of residents and workers in the CBD to increase patronage into the retail and lifestyle precincts. To build confidence in business to invest in the CBD, Council is proposing to initially bring all of its Queanbeyan office-based staff to a single building to enable the other 11 buildings and cottages to be vacated and redeveloped into a mix of residential, commercial and aged care developments by the private sector.</p> <p>Improving the amenity and safety of the CBD involves centralising carparking into undercover decked carparks in Morisset and Crawford Sts, and converting part of the Rutledge, Lowe and Morisset carparks into public domain to act as green pedestrian corridors between the Queanbeyan parks and the River.</p> <p>Individual projects include: Rutledge walkway, Smart City, Queanbeyan Head Office and Smart Hub, Civic plaza, Lowe St pedestrian corridor, Morisset St improvements and more.</p>	65,947	3,022	12,665	50,260
	Source of funds			
		Asset sales Reserves Grants and contributions	Assets sales Loans	Loans

Queanbeyan Memorial Park		Estimated Cost \$,000	2018-19 \$,000	2019-20 \$,000	2020-21 \$,000
 <p>The Lanyon Drive cemetery in Queanbeyan will reach capacity by around 2022-23. Council has purchased land at Burra and is progressing a planning proposal to allow the land to accommodate a Memorial Park. A number of studies are required prior seeking approval from the NSW Government for the rezoning of the land</p>		5,000			5,000
		Source of funds			
					Loans
Regional Sports Precinct		Estimated Cost \$,000	2018-19 \$,000	2019-20 \$,000	2020-21 \$,000
<p>Queanbeyan is widely-regarded as a city of champions, punching well above its weight in regards to sporting products.</p> <p>Plans for a Regional Sports Complex in the South Jerrabomberra area have progressed, with Stage 1 to include hockey and soccer fields, parking and amenities.</p> <p>Finalisation of planning, approvals and construction will progress during the Delivery Program term.</p> <p>Council will continue to pursue grant and funding assistance to bring this project forward.</p>		Stage 1 - \$36,000 Stage 2 - \$30,000 (2022-24)			36,000
		Source of funds			
					Grants and contributions Loans

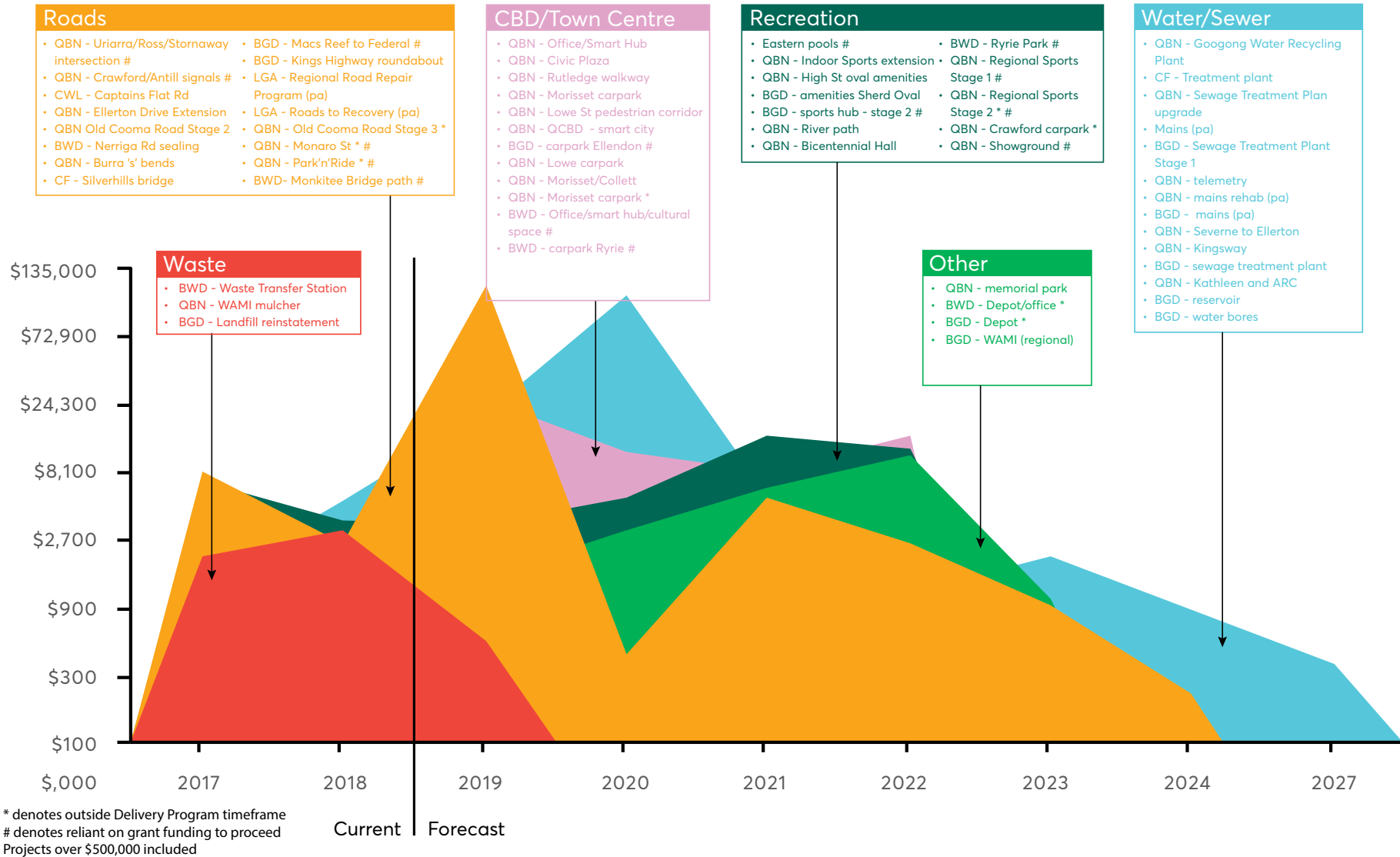
Significant roadwork projects		Estimated Cost \$,000	2018-19 \$,000	2019-20 \$,000	2020-21 \$,000		
	<p>Along with general road maintenance, Council is undertaking four major road projects over the coming years.</p> <ol style="list-style-type: none">1. Ellerton Drive Extension construction2. Old Cooma Rd duplication3. Sealing remainder of Nerriga Rd4. Bungendore roundabout construction	<p>Total cost of projects: 92,892</p>	1. 36,000				
			2. 15,450				
			3. 29,430				
			4. 2,500				
Source of funds							
			Grants and contributions				
			Loans				
Bungendore floodplain works		Estimated Cost \$,000	2018-19 \$,000	2019-20 \$,000	2020-21 \$,000		
	<p>The project will include upgrading the existing levee bank along Turallo Creek, construction of an overflow channel to allow excess water to bypass where Turallo Creek and Halfway Creek join and remediation works to reduce the impact of flooding upstream of the confluence.</p>	<p>1,854</p>	<p>1,854</p>				
				Source of funds			
					Grants and contributions		
					Reserves		

For full details of Council's capital works program for 2018-21 see Appendix 1 on Page 76. For a breakdown of these works by locality, see Appendix 2.

QPRC infrastructure investment



The graphic below sets out when expenditure will be required on key infrastructure investment over the period of Council's Long Term Financial Plan 2017-27



OVERVIEW OF SIGNIFICANT FUNCTIONS – HOW THE DELIVERY PROGRAM IS STRUCTURED

Queanbeyan-Palerang Regional Council provides 25 services to the community. These services have been mapped into a Services and Program Framework to provide the organisational structural review of services and are defined by individual Service Statements. Each Service Statement sets out the range of Programs provided by the Service. QPRC's 25 Services provide for a total of 120 programs – (See Table below). On top of this Council also delivers a range of Projects to the community which are normally set out in Council's Capital Works Schedule which is outlined in Appendix 1 of the Delivery Program.

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: 1.1 Cultural Development 1.2 Performance 1.3 Community Gathering 1.4 Events 1.5 Museums 1.6 Sister City 2.1 Children 2.2 Youth 2.3 Aged 2.4 Indigenous 2.5 People with disability 2.6 Community Development	2.7 Engagement 2.8 Community Arts 2.9 Customer 3.1 Library 3.2 Knowledge 3.3 By-Laws 3.4 Animals 4.1 Indoor sports 4.2 Aquatic 4.3 Sportsfields 4.4 Activity Programs	Program: 11.1 Economic 11.2 Tourism 11.4 Conference 11.5 Place Management 11.6 Development liaison 11.7 Certification 11.8 Saleyards 11.9 Caravan Parks 11.10 Grants 12.1 Food/premises 12.2 Cemetery	Program: 21.1 Development assessment 21.2 Subdivision assessment 21.3 Subdivision certification 21.4 Development contributions 21.5 Development control 21.6 New release 23.1 Parks, playgrounds, sportsfields 23.2 CBD	23.3 Signage 23.5 Public Amenities 23.6 Community Land 24.1 Natural Resource Management 24.2 Catchment 24.3 Vegetation 24.4 Environmental health 25.1 Education 25.2 Climate 25.3 Monitoring and Reporting 25.4 Sustainability Projects
PROJECTS Capital Works Schedule	Projects		Projects	Projects	

SERVICE STATEMENTS	3. CHARACTER	4. CONNECTION		5. CAPABILITY		
	Service: 26. Land-Use Planning	Service: 31. Transport 32. Water 33. Sewer	34. Waste 35. Facilities 36. Assets and Logistics	Service: 41. People 42. Technology 43. Financial	44. Quality 45. Risk 46. Property	COUNCIL 51. Strategy 52. Executive
	Program: 26.1 Land-Use Planning 26.2 Community Land 26.3 Profiling 26.4 Spatial/LIS/ Naming 26.5 Heritage 26.6 Certificates 26.7 Native Title	Program: 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 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	Program: 41.1 Human Resource Management 41.2 Capability and Development 41.3 Payroll 41.4 WHS 41.6 Change Management 42.1 Network 42.2 Systems 42.3 Applications 42.5 Digital workplace 42.7 Records 42.9 GIS 43.1 Financial Accounting 43.2 Revenue 43.3 Financial Reporting 43.4 Procurement/ Store	43.5 Budget 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 CBRJO
PROJECTS Capital Works Schedule	Projects	Projects		Projects		

As noted in Figure 2 (p.7), this Delivery Program has to be consistent with the objectives and strategies defined within the Community Strategic Plan. Also, it has to outline the 'Functions' – (services, programs and projects) the Council proposes to undertake over the period of the Delivery Program (in this case 2018–21). Figures 8 and 9 below show how QPRC's Delivery Program is structured.

Figure 8: The relationship between the various components of QPRC's Integrated Plans

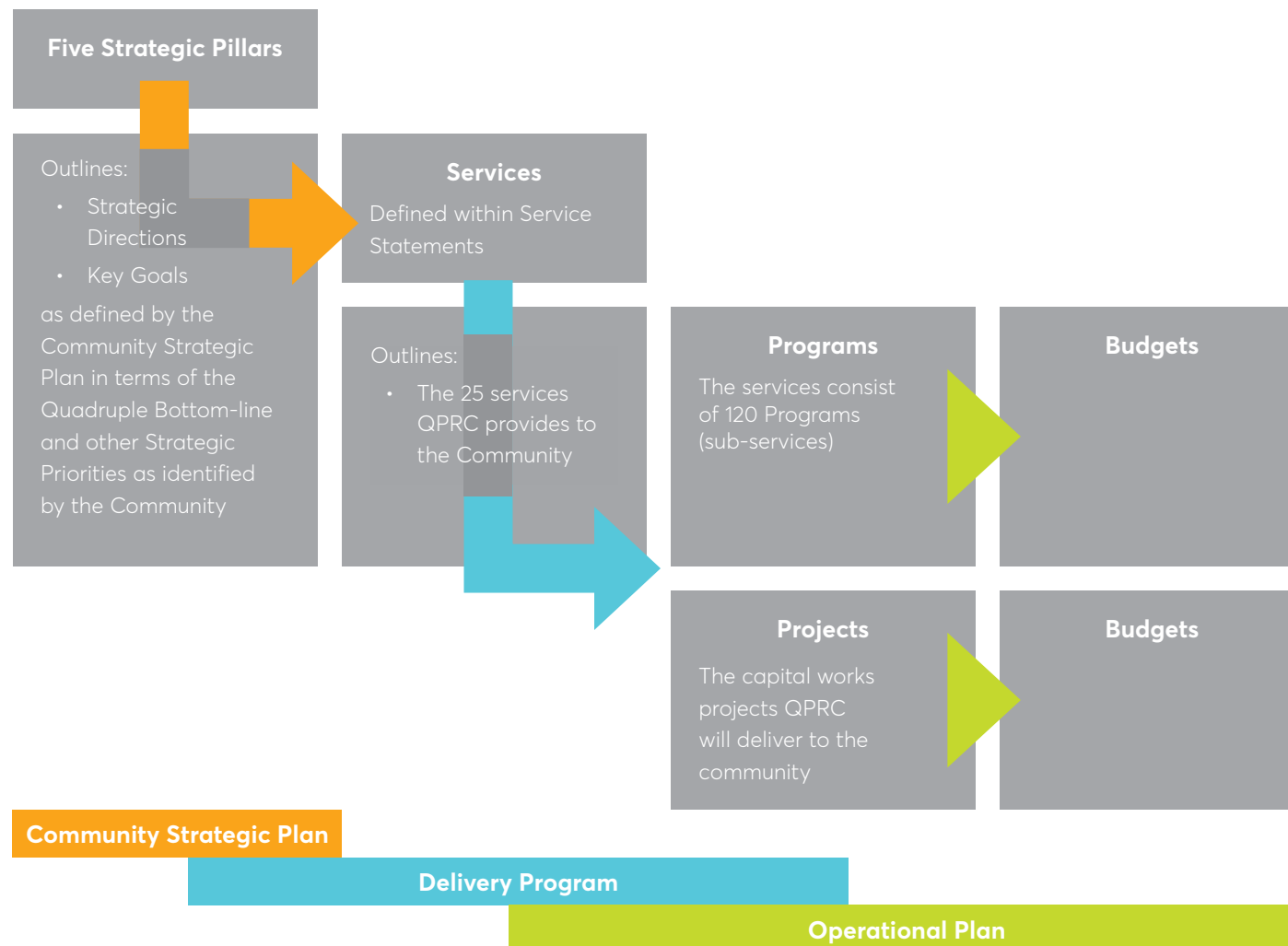
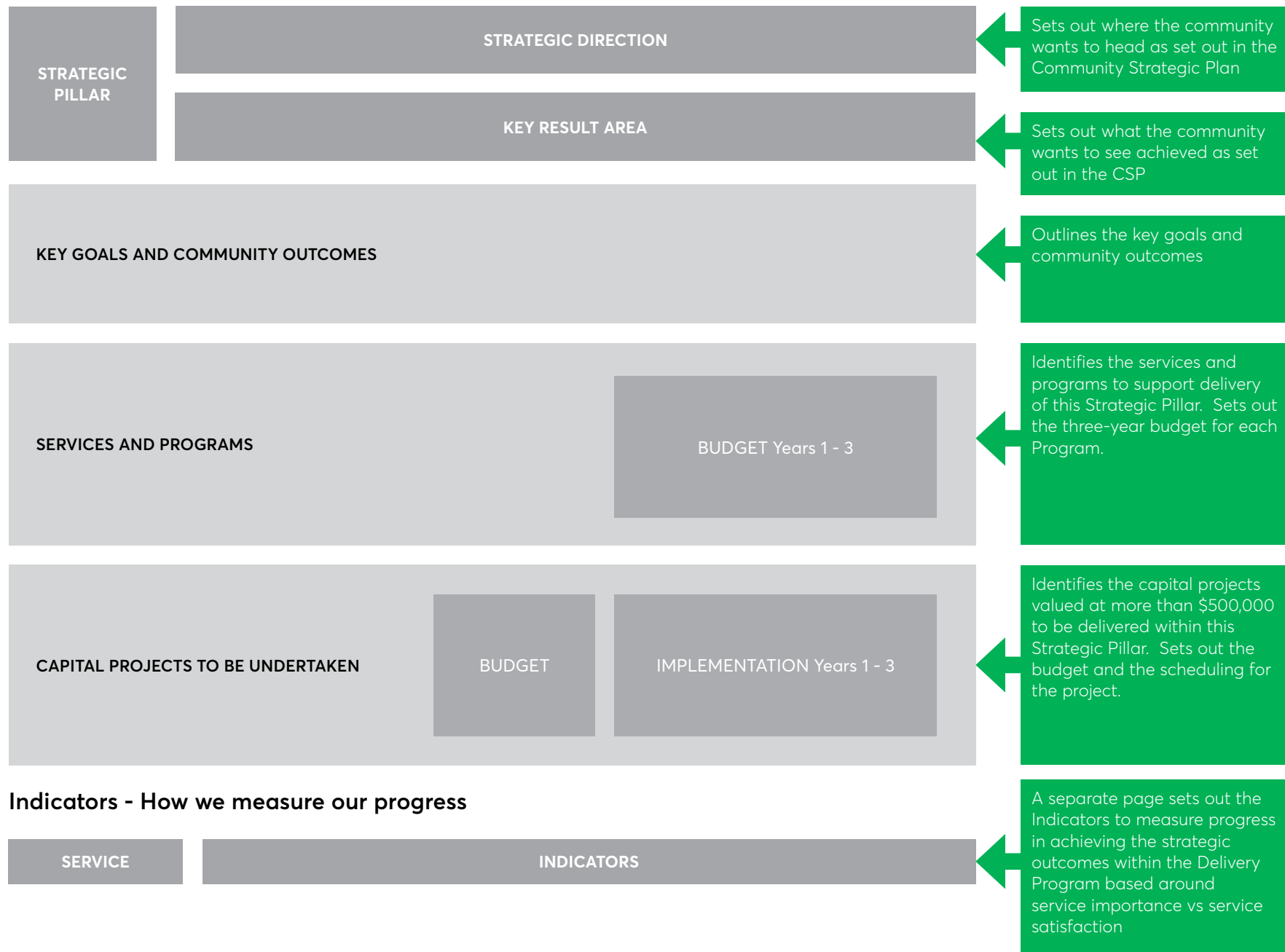


Figure 9: The General Layout of the Delivery Program



STRATEGIC
PILLAR

1

COMMUNITY

A VIBRANT AND ACTIVE QUEANBEYAN-PALERANG

A SAFE, HARMONIOUS AND HEALTHY COMMUNITY
LEADING FULFILLED LIVES

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



Braidwood's main street.

SERVICE	WHAT THIS SERVICE DOES - Service Objective	PROGRAMS PROVIDED WITHIN THE SERVICE (The Programs include Operational Projects)	NET COST OF PROGRAM		
			2018-19 \$,000	2019-20 \$,000	2020-21 \$,000
1. Culture	Develops the cultural capacity of the community through the availability and participation in the arts, performance, community and cultural gathering, events and exhibitions	1.1 Cultural Development	212	270	297
Achieves key goal: 1.1		1.2 Performance	481	500	506
		1.3 Community Gathering	1,402	1,503	1,524
		1.4 Events	824	845	859
		1.5 Museums	69	70	71
		1.6 Sister City	-	-	-
		Net cost of Service			2,987
2. Community	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	307	285	279
Achieves key goals: 1.2 and 1.3		2.2 Youth	449	422	429
		2.3 Aged	0	0	0
		2.4 Indigenous	-	-	-
		2.5 People with disability	-	-	-
		2.6 Community Development	347	353	359
		2.7 Engagement	39	34	35
		2.8 Community Arts	-	-	-
		2.9 Customer	949	870	923
		Net cost of Service			2,090

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.

SERVICE	WHAT THIS SERVICE DOES - Service Objective	PROGRAMS PROVIDED WITHIN THE SERVICE (The Programs include Operational Projects)	NET COST OF PROGRAM		
			2018-19 \$,000	2019-20 \$,000	2020-21 \$,000
3. Education	Develops the knowledge and capacity of the community through the availability and participation in library services and educates the community on by-laws and responsible animal management	3.1 Library	2,447	2,514	2,553
Achieves key goal: 1.4		3.2 Knowledge	-	-	-
		3.3 By-Laws	-	-	-
		3.4 Animals	391	397	403
		Net cost of Service			2,839
4. Recreation	Supports the active recreational , sporting and health pursuits of the community through the provision of facilities and recreational programs and events	4.1 Indoor sports	205	83	23
Achieves key goal: 1.5		4.2 Aquatic	1,024	1,032	1,039
		4.3 Sportsfields	-	-	-
		4.4 Activity Programs	-	-	-
		Net cost of Service			1,230

MAJOR PROJECTS - STRATEGIC PILLAR 1

DESCRIPTION	ESTIMATED EXPENDITURE			IMPLEMENTATION/ENGAGEMENT		
	2018-19 \$,000	2019-20 \$,000	2020-21 \$,000	2018-19	2019-20	2020-21
QBN - Rusten House Arts Centre	1,082	-	-			
QBN - Bicentennial Hall	1,545	-	-			
QBN - Regional Sports Complex	-	-	36,000			

Note: Only capital projects valued at +\$500k are shown in this table and will be reported on
 * Denotes that project is reliant on grant funding to proceed

SCCF = Stronger Country Communities Fund. Round 1 funding provided. Round 2 pending
 SCF = \$9m Stronger Community Fund. Funding provided.



Concept Development



Planning Approval



Delivery/Construction



Inform



Consult



Involve



Some of the locally made goods sold at the Christmas in July Markets.

STRATEGIC
PILLAR

2

CHOICE

A PROSPEROUS QUEANBEYAN-PALERANG

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

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 building upon the economic and environmental advantages the region provides

2.3 Our local businesses are well run and environmentally sound ensuring quality services and high level risk management

The region's businesses underpin good economic performance with a sound public risk management approach

SERVICE	WHAT THIS SERVICE DOES - Service Objective	PROGRAMS PROVIDED WITHIN THE SERVICE (The Programs include Operational Projects)	NET COST OF PROGRAM		
			2018-19 \$,000	2019-20 \$,000	2020-21 \$,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	588	624	615
		11.2 Tourism	259	268	262
		11.4 Conference	-	-	-
		11.5 Place Management	310	261	268
		11.6 Development Liaison	-	-	-
		11.7 Certification	-	-	-
		11.8 Saleyards	-45	-47	-50
		11.9 Caravan Parks	-1	-2	-2
		11.10 Grants	-	-	-
		Net cost of Service	1,110	1,104	1,094
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	142	134	126
		Net cost of Service	142	134	126

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.

MAJOR PROJECTS - STRATEGIC PILLAR 2

DESCRIPTION	ESTIMATED EXPENDITURE			IMPLEMENTATION/ENGAGEMENT		
	2018-19 \$,000	2019-20 \$,000	2020-21 \$,000	2018-19	2019-20	2020-21
QBN - Memorial Park	-	-	5,150			

Note: Only capital projects valued at +\$500k are shown in this table and will be reported on
 * Denotes that project is reliant on grant funding to proceed
 SCCF = Stronger Country Communities Fund. Round 1 funding provided. Round 2 pending

SCF = \$9m Stronger Community Fund. Funding provided.
 # = Subject to further Council determination



Concept Development



Planning Approval



Delivery/Construction



Inform



Consult



Involve



Community events are a big part of life in Queanbeyan-Palerang

STRATEGIC
PILLAR

3

CHARACTER

A SUSTAINABLE QUEANBEYAN-PALERANG

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








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)	BUDGET		
			2018-19 \$,000	2019-20 \$,000	2020-21 \$,000
21. Development Achieves key goals: 3.1 and 3.5	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	-805	-825	-845
		21.2 Subdivision Assessment	-	-	-
		21.3 Subdivision Certification	353	351	350
		21.4 Development Contributions	-	-	-
		21.5 Development Control	2,742	2,788	2,836
		21.6 New Release	-	-	-
		Net cost of Service	2,290	2,314	2,340
23 Urban Landscapes Achieves key goal: 3.2	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	7,051	7,106	7,189
		23.2 CBD	-	-	-
		23.3 Signage	-	-	-
		23.5 Public Amenities	306	32	318
		23.6 Community Land	151	71	71
		Net cost of Service	7,508	7,489	7,578
24. Natural Landscapes Achieves key goal: 3.3	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 Natural Resource Management	224	228	231
		24.2 Catchment	-	-	-
		24.3 Vegetation	1,283	1,160	1,169
		24.4 Environmental Health	1,285	1,289	1,284
		Net cost of Service	2,792	2,677	2,684

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.

SERVICE	WHAT THIS SERVICE DOES - Service Objective	PROGRAMS PROVIDED WITHIN THE SERVICE (The Programs include Operational Projects)	NET COST OF PROGRAM		
			2018-19 \$,000	2019-20 \$,000	2020-21 \$,000
25. Sustainability	Increases awareness to change environmental behaviours	25.1 Education	308	298	302
Achieves key goal: 3.4		25.2 Climate	20	-	-
		25.3 Monitoring and Reporting	79	80	80
		25.4 Sustainability Projects	-	-	-
		Net cost of Service			407
26. Land-Use Planning	Designs natural and built landscapes to incentivise population, agricultural and business growth through sustainably and equitably sited residential, rural and employment lands with appropriate infrastructure and environmental offsets.	26.1 Land-Use Planning	1,444	1,414	1,398
Achieves key goal: 3.5		26.2 Community Land	-	-	-
		26.3 Profiling	474	482	490
		26.4 Spatial/LIS/Naming	-	-	-
		26.5 Heritage	121	91	92
		26.6 Certificates	-	-	-
		26.7 Native Title	-	-	-
		Net cost of Service			2,039

MAJOR PROJECTS - STRATEGIC PILLAR 3

DESCRIPTION	ESTIMATED EXPENDITURE			IMPLEMENTATION/ENGAGEMENT		
	2018-19 \$,000	2019-20 \$,000	2020-21 \$,000	2018-19	2019-20	2020-21
BWD - SCCF - Ryrie Park - Round 2 *	705	-	-	  		
QBN - SCCF - High St Oval Amenities Block - Round 1	659	-	-	  		
QBN - SCCF - Queanbeyan Showground - Round 2 *	600	-	-	TBD		
				TBD		
BGD - SCCF - Sports Hub Stage 2 - Round 2 *	950	-	-	TBD		
				TBD		

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A CONNECTED QUEANBEYAN-PALERANG















































































A WELL CONNECTED COMMUNITY WITH GOOD
INFRASTRUCTURE ENHANCING QUALITY OF LIFE

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

SERVICE	WHAT THIS SERVICE DOES - Service Objective	PROGRAMS PROVIDED WITHIN THE SERVICE (The Programs include Operational Projects)	NET COST OF PROGRAM		
			2018-19 \$,000	2019-20 \$,000	2020-21 \$,000
31. Transport Achieves key goals: 4.1, 4.5 and 4.6	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	5,253	8,607	11,996
		31.2 Bridges	786	787	788
		31.3 Paths/Cycleways	752	755	819
		31.4 Traffic/Safety	1,069	1,094	1,126
		31.5 Parking	166	165	164
		31.6 Public Transport	26	26	27
		31.7 Cross Border/Smart City	-	-0	-
		Net cost of Service	8,053	11,436	14,920
32. Water Achieves key goals: 4.1, 4.2 and 4.6	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	-4,032	-4,608	-5,010
		32.2 Water Infrastructure	392	347	349
		32.3 Stormwater/Recycling	1,648	1,641	1,632
		Net cost of Service	-1,993	-2,620	-3,029
33. Sewer Achieves key goals: 4.3 and 4.6	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	-10,587	-9,997	-9,967
		33.2 Sewer Infrastructure	6,938	7,009	6,547
		Net cost of Service	-3,649	-2,988	-3,421

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.






















SERVICE	WHAT THIS SERVICE DOES - Service Objective	PROGRAMS PROVIDED WITHIN THE SERVICE (The Programs include Operational Projects)	NET COST OF PROGRAM		
			2018-19 \$,000	2019-20 \$,000	2020-21 \$,000
34. Waste 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	-4,968 -	-5,301 -	-5,547 -
Net cost of Service			-4,968	-5,301	-5,547
35. Facilities 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	1,507 0 469	1,525 0 356	1,879 0 363
Net cost of Service			1,976	1,881	2,242
36. Logistics 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	62 499 -84 -3,776 -1,539 9,071 -78	39 13 20 -3,525 -934 10,349 -78	64 13 21 -3,494 -433 9,252 -78
Net cost of Service			4,156	5,884	5,345

DESCRIPTION	ESTIMATED EXPENDITURE			IMPLEMENTATION/ENGAGEMENT		
	2018-19 \$,000	2019-20 \$,000	2020-21 \$,000	2018-19	2019-20	2020-21
QBN - Ellerton Drive Extension	36,000	-	-	   	 	
NRG - Nerriga Rd - construct and seal	29,430	-	-	   	 	
BGD - Kings Highway roundabout	2,500	-	-	   	 	
QBN - Old Cooma Rd - stage 2	15,450	-	-	   	 	
QPR - Local Roads Renewal	7,110	6,886	6,886	   	 	 
QPR - Local Roads Rehabilitation	600	600	600	   	 	 
QBN - Sewage Treatment Plant upgrade	6,695	55,105	72,100	   	 	 
CFL - Sewage Treatment Plant augmentation	3,090	-	-	   	 	
QPR - Fleet purchases and sales	3,000	3,000	3,000	   	 	 
QBN - Sewer mains rehabilitation	2,575	2,575	2,575	   	 	 
QPR - Roads to Recovery	2,136	1,031	1,031	   	 	 

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 SCF = \$9m Stronger Community Fund. Funding provided.



DESCRIPTION	ESTIMATED EXPENDITURE			IMPLEMENTATION/ENGAGEMENT		
	2018-19 \$,000	2019-20 \$,000	2020-21 \$,000	2018-19	2019-20	2020-21
QBN - Burra 's' bends	2,060	-	-	 		
BGD - Floodplain works	1,854			 		
BGD - Landfill reinstatement	1,802	36	37	 		
QPR - Network water capital	1,236	-	-			
CFL - Bridge replacement - Silver Hills	747	-	-	  		
CFL - Bridges - Foxlow *	1,750			TBD		
QBN - purchase of WAMI mulcher	618	-	-	 		
CFL - Captains Flat Rd (Briars Sharrow intersection) *	555	-	-	  		
QBN - SCCF - River walk - SCF, Round 1 and Round 2	741 - SCF, 515 - Rd 1, 800 - Rd 2 *	-	-	   		
QBN - Reservoir access and integrity upgrades	515	-	-	 		

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Concept Development



Planning Approval



Delivery/Construction



Inform



Consult



Involve

DESCRIPTION	ESTIMATED EXPENDITURE			IMPLEMENTATION/ENGAGEMENT		
	2018-19 \$,000	2019-20 \$,000	2020-21 \$,000	2018-19	2019-20	2020-21
QBN - Crawford/Erin/Campbell intersection *	800	-	-	TBD		
BGD - water bores	515	-	-			
QBN - Rutledge Carpark	515	-	-			
QBN - Uriarra/Ross/Stornaway intersection upgrade *	972	-	-			
QBN - smart city	930	-	-			
QBN - Rutledge Carpark	597	-	-			
QBN - Water connection Jerra Business Park	4,000	-	-	TBD		
QBN - Sewer connection Jerra Business Park	4,000	-	-	TBD		
QBN - Head Office and Smart Hub redevelopment	1,350	-	43,260			
BGD - Sewage Treatment Plant - Stage 1	-	5,150	-			
QBN - CBD civic plaza - Rutledge	-	2,060	-			
QBN - water mains upgrades	-	772	772			

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DESCRIPTION	ESTIMATED EXPENDITURE			IMPLEMENTATION/ENGAGEMENT		
	2018-19 \$,000	2019-20 \$,000	2020-21 \$,000	2018-19	2019-20	2020-21
QBN - Severne to Ellerton water main	-	721	-			
BWD - Monkittee Bridge path *	-	750	-		TBD	
QBN - Lowe Public Domain	-	3,605	-			
QBN - QCBD civic plaza - Rutledge Carpark	-	2,060	-			
BWD - office smart hub/cultural space *	-	-	3,090			
QBN - Morisset Carpark	-	7,000	7,000			
BGD - Regional waste minimisation centre	-	-	2,060			
QBN - Lowe St pedestrian corridor	-	-	1,030			
BGD - Halfway Creek - Bridge *	-	-	1,500			TBD
						TBD

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The new dog park at Googong, 'Barkley Park'.

A WELL GOVERNED QUEANBEYAN-PALERANG

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

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)	NET COST OF SERVICE			
			2018-19 \$,000	2019-20 \$,000	2020-21 \$,000	
41. People 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	41.1 Human Resource Management 41.2 Capability and Development 41.3 Payroll 41.4 Work, Health and Safety 41.5 Change Management	2 940 - 39 -	-202 -42 - 148 -	-175 -26 - 159 -	
Net cost of Service			981	-95	-42	
42. Technology 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	-17 -0 236 - 886 0	35 0 38 - 967 0	88 0 55 - 991 1	
Net cost of Service			1,105	1,040	1,136	
43. Financial 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 Revenue 43.3 Financial Reporting 43.4 Procurement/Store 43.6 Budget	-1,979 -36,405 2 0 -	-2,052 -37,283 2 3 -	-2,009 -38,182 2 6 -	
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			Net cost of Service	-38,382	-39,329	-40,183

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.

SERVICE	WHAT THIS SERVICE DOES - Service Objective	PROGRAMS PROVIDED WITHIN THE SERVICE (The Programs include Operational Projects)	NET COST OF SERVICE		
			2018-19 \$,000	2019-20 \$,000	2020-21 \$,000
44. Quality Achieves key goals: 5.2 and 5.3	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	- - - -	- - - -	- - - -
Net cost of Service			Note: The budget for this service has been allocated to the People service. See opposite page.		
45. Risk Achieves key goal: 5.5	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	65 1,325 133 2	67 1,360 85 2	69 1,397 88 2
Net cost of Service			1,524	1,515	1,556
46. Property Achieves key goal: 5.6	Administer property conveyancing and strategically invest and generate appropriate returns on divestment or development of Council's property portfolio	46.1 Property Management	-	-	-
Net cost of Service			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)	NET COST OF SERVICE		
			2018-19 \$,000	2019-20 \$,000	2020-21 \$,000
51. Strategy Achieves key goals: 5.7 and 5.8	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 & Reporting 51.2 Strategic Performance 51.6 Communications	97 - 1,121	98 - 1,146	100 - 1,172
Net cost of Service			1,217	1,245	1,273
52. Executive Achieves key goal: 5.8	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 CBRJO	- 68 17 367 -408 - - -	- 69 17 292 -719 - - -	- 69 17 299 -737 - - -
Net cost of Service			42	-341	-351

MEASURING OUR PROGRAM - DELIVERY PROGRAM INDICATORS

It is important for Council to know how it is tracking in delivering outcomes for the community. To assist with this process, Council has developed an indicator hierarchy consisting of three levels of indicators. These are:

Level One Indicators

Which will measure whether we are achieving the vision and aspirations as set out in the Community Strategic Plan. These indicators will also measure community happiness/quality of life

Level Two Indicators

Which will measure whether the key goals (**community outcomes**) as set out in the Community Strategic Plan are being achieved

Level Three Indicators

Which will measure whether **service outcomes** are being achieved and whether **organisational outputs** are achieving their targets.

Service outcomes will be measured in the Delivery Program by examining 'community importance' vs 'community satisfaction' to provide a 'net differential score' for each service provided by Council (see graphic below)

This will allow a ranking of the importance of a service to the community and allow Council to ascertain where it needs to place an emphasis on policy direction in respect of service delivery. Council proposes to apply this measure to its 20 external facing services and will collect the required data via its biennial community satisfaction survey.

The Operational Plan, which is a sub-plan of the Delivery Program, will have indicators which will measure organisational outputs based around scope, performance and target. These indicators will be set out for all services detailed in the Operational Plan.



GLOSSARY OF TERMS

Annual Report

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

Capital Projects

Councils produce a Capital Works Schedule as part of their Delivery Program and Operational Plan. This schedule outlines the Capital Projects a council will be undertaking over the period of its Delivery Program (4 years) and Operational Plan (1 year). Capital Projects have a defined commencement and completion date and result in the production of a new asset (eg. New road, swimming pool, community centre, playground etc). A Capital Project is different to an Operational Project which although having a start and completion date does not result in a physical asset (eg. implementation of a new software system).

Community Engagement Report

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

Community Engagement Strategy

Councils must prepare and implement a Community Engagement Strategy based on social justice principles for engagement with the local community in developing and reviewing their Community Strategic Plan. As a minimum, the Community Engagement Strategy must identify relevant stakeholder groups within the community and outline methods of engaging each group.

The 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 once every two years.

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Net cost of service

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

Outcomes

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

Quadruple Bottom Line

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

Resourcing Strategy

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

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

within Queanbeyan-Palerang Regional Council (QPRC) which need to be taken into consideration for its Resourcing Strategy. These are:

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

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

Service Statements

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

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

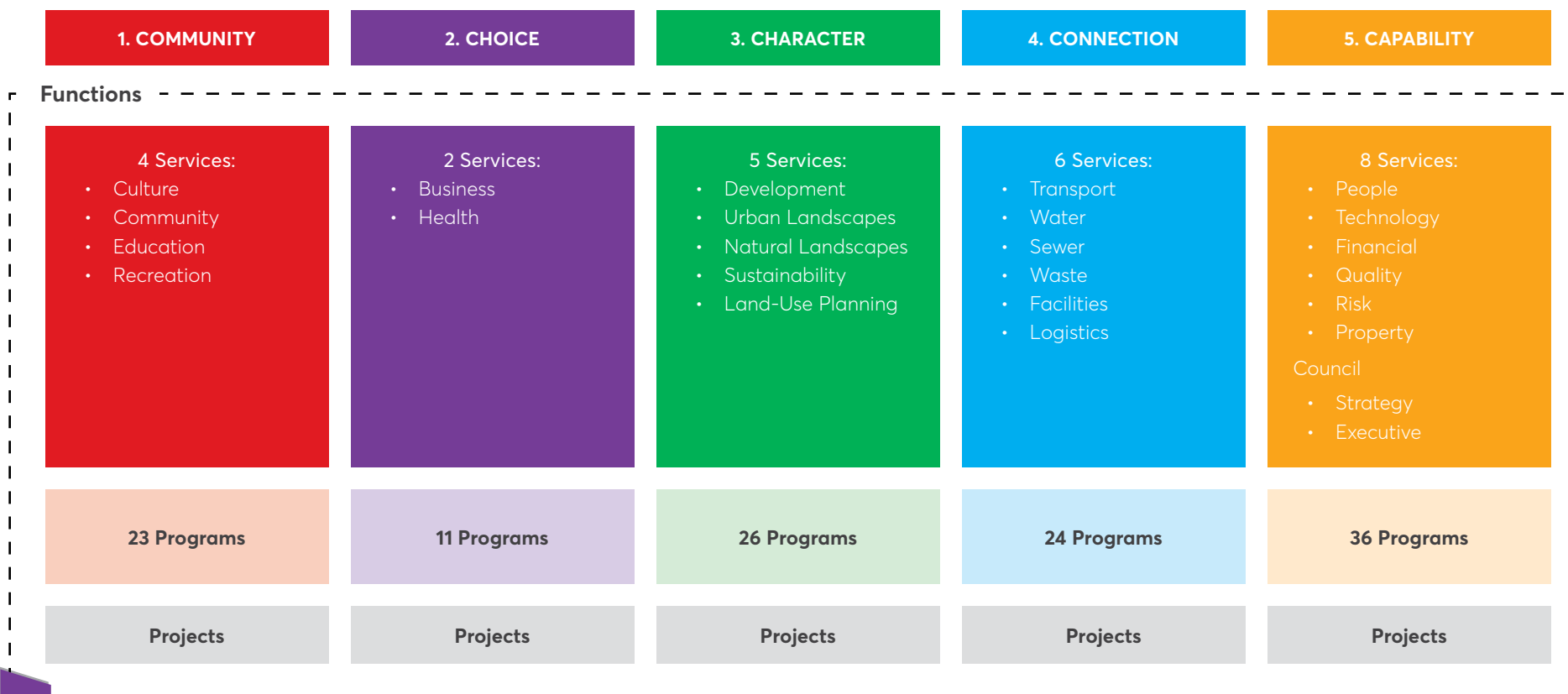
In Queanbeyan-Palerang Regional Council's case, the council delivers 25 services which consist of 120 Programs. These services are outlined in a series of Service Statements. A Service Statement provides a concise outline of a Service by setting out:

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 are arranged according to the five Strategic Pillars which are based around the quadruple bottom-line plus the additional pillar of Connection. The diagram below shows how these Functions are structured within QPRC.



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.



GLOSSARY OF TERMS

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.

Queanbeyan-Palerang's Community Strategic Plan is structured around

FIVE STRATEGIC PILLARS

consisting of:

STRATEGIC PILLAR

1

Community

A vibrant and active
Queanbeyan-Palerang

A safe, harmonious, happy
and healthy community

STRATEGIC PILLAR

2

Choice

A prosperous
Queanbeyan-Palerang

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

STRATEGIC PILLAR

3

Character

A sustainable
Queanbeyan-Palerang

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

STRATEGIC PILLAR

4

Connection

A connected
Queanbeyan-Palerang

A well connected
community with good
infrastructure enhancing
quality of life

STRATEGIC PILLAR

5

Capability

A well governed
Queanbeyan-Palerang

A capable organisation
that leads a community
which is engaged and
participative

COMMUNITY OUTCOMES – As identified within the Community Strategic Plan



The revamped Queen Elizabeth II Park has become popular with events such as the Canberra Symphony Orchestra

APPENDIX 1 - CAPITAL WORKS PROGRAM

2018-19

			Source of Funds						
No.	Project description	Total expenditure 2018-19 \$,000	Rates, Levies and Annual Charges \$,000	User charges and fees \$,000	Operating - Grants and contributions \$,000	Capital - Grants, and contributions \$,000	Asset Sales \$,000	Transfer from Reserve \$,000	Loan Drawdown \$,000
Recreation and Culture									
100966	QPR - Aquatic Centre Plant Replacement	62	62	0	0	0	0	0	0
Community and Education									
107001	QBN - Rusten House Arts Centre refurbishment	1,082	282	0	0	250	0	550	0
100749	QPR - Library Purchases Books and Non Books	196	196	0	0	0	0	0	0
Business and Innovation									
100944	BWD - Braidwood Saleyards Loading Facility	52	2	0	0	0	0	50	0
100945	QBN - Riverside Caravan Park Upgrade	124	4	0	0	0	0	120	0
Customer and Communication									
100523	QBN - Customer Service Counter -Modifications	10	0	0	0	0	0	10	0
Urban Landscapes									
100914	BGD - SCCF - Bungendore Park Change Rooms	361	11	0	0	350	0	0	0
100995	BGD - Mick Sherd Irrigation	165	165	0	0	0	0	0	0
100984	BGD - SCCF - Sports Hub Stage 2 - Round 2 *	950	0	0	0	950	0	0	0
100985	BWD - SCCF - Recreation Area Stage 2 - Round 2 *	250	0	0	0	250	0	0	0
100888	BWD - SCCF - Ryrie Park - Round 2 *	705	15	0	0	690	0	0	0
100889	BWD - Showground	103	3	0	0	100	0	0	0
100913	BWD - SCCF - Braidwood Recreation Ground Floodlights - Round 1	258	8	0	0	250	0	0	0
100977	BWD - Braidwood Skatepark	52	52	0	0	0	0	0	0
100285	QBN - Showground Pavillion & Storage	464	14	0	0	450	0	0	0
100286	QBN - Historical Display Boards	21	1	0	0	0	0	20	0
100517	QBN - SRV - Recreation - City Care	316	316	0	0	0	0	0	0
100883	QBN - SCCF - River Walk - Round 1	515	15	0	0	500	0	0	0
100915	QBN - SCCF High St Amenities Block - Round 1	659	19	0	0	640	0	0	0
100980	QBN - SCCF - Riverside Oval - Irrigation Round 2 *	250	0	0	0	250	0	0	0
100981	QBN - SCCF - Golf Club Amenities - NSW Open Round 2 *	250	0	0	0	250	0	0	0
100982	QBN - SCCF - Queanbeyan Showground - Round 2 *	600	0	0	0	600	0	0	0
100983	QBN - SCCF - River Walk - Round 2 *	800	0	0	0	800	0	0	0
100994	QBN - Rockley Oval Storage Shed	40	40	0	0	0	0	0	0
104006	QBN - Upgrade Scar Bike Track *	50	0	0	0	50	0	0	0

* Denotes that project is reliant on grant funding to proceed
SCCF = Stronger Country Communities Fund. Round 1 funding provided. Round 2 pending

SCF = \$9m Stronger Community Fund. Funding provided.

			Source of Funds						
No.	Project description	Total expenditure 2018-19 \$,000	Rates, Levies and Annual Charges \$,000	User charges and fees \$,000	Operating - Grants and contributions \$,000	Capital - Grants, and contributions \$,000	Asset Sales \$,000	Transfer from Reserve \$,000	Loan Drawdown \$,000
Digital									
100969	QPR - Asset Condition Assessment - Roads	62	2	0	0	0	0	60	0
100970	QPR - Ipad/Laptop - Remote Access for Staff	77	2	0	0	0	0	75	0
100122	QPR - IT Tablet & Phone Purchases	72	72	0	0	0	0	0	0
100168	QPR - Hardware Refresh – IT equipment	81	81	0	0	0	0	0	0
Transport & Facilities									
100979	BGD - SCCF - Scout Hall Stage 2 - Round 2 *	250	0	0	0	250	0	0	0
102076	BGD - Roundabout on Malbon St	2,500	0	0	0	2,500	0	0	0
102062	BWD - MR92 Section 1 - Construct & Seal - Grants NerrigaRd	29,430	930	0	0	28,500	0	0	0
102073	BWD - MR270 - RRRP 4.4-6.6km from Araluen Road	402	12	0	195	195	0	0	0
100972	BWD - Customer Service/Planning area - Refurbish	103	103	0	0	0	0	0	0
100873	CFL - Bridges - Foxlow *	1,750	0	0	0	1,750	0	0	0
100925	CFL - Bridge Replacement - Silver Hills	747	384	0	0	363	0	0	0
102006	CFL - MR270 - Captains Flat Rd - Capital	164	5	0	159	0	0	0	0
102071	CFL - Captains Flat Rd (Briars Sharrow intersection) *	555	16	0	0	539	0	0	0
102072	CFL - Captains Flat Rd	237	237	0	0	0	0	0	0
100183	QBN - Efficient street lighting upgrades	10	0	0	0	0	0	10	0
100353	QBN - SRV-Bitumen Resealing - CityCare	441	441	0	0	0	0	0	0
100354	QBN - SRV-Pavement Rehabilitation - CityCare	268	268	0	0	0	0	0	0
100859	QBN - bus shelters (8)	82	2	0	0	80	0	0	0
100869	QBN - Thorpe to Barracks Flat Dr (#3-5) mains	155	155	0	0	0	0	0	0
100884	QBN - Bicentennial Hall upgrade	1,545	595	0	0	950	0	0	0
100896	QBN - Rutledge Carpark	515	15	0	0	0	0	500	0
100964	QBN - Museum - External Redecoration	31	1	0	0	0	0	30	0
100971	QBN - Replace Chiller at The Q	134	134	0	0	0	0	0	0
101217	QBN - Uriarra/Ross/Stornaway - traffic changes *	972	28	0	0	944	0	0	0
101219	QBN - Burra S bends	2,060	60	0	0	0	0	1,000	1,000
102043	QBN - MR584 RRRP Rehabilitation - Fernleigh to Burra	334	10	0	162	162	0	0	0
104005	QBN - Barracks Flat Car park	90	90	0	0	0	0	0	0
101002	QPR - Local Roads Renewal	7,110	1,210	0	0	0	0	500	5,400
101013	QPR - Road to Recovery	2,136	62	0	0	2,074	0	0	0
101300	QPR - Local Roads Rehabilitation	600	600	0	0	0	0	0	0

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SCF = \$9m Stronger Community Fund. Funding provided.

2018-19

2018-19

			Source of Funds						
No.	Project description	Total expenditure 2018-19 \$,000	Rates, Levies and Annual Charges \$,000	User charges and fees \$,000	Operating - Grants and contributions \$,000	Capital - Grants, and contributions \$,000	Asset Sales \$,000	Transfer from Reserve \$,000	Loan Drawdown \$,000
Utilities									
100548	BGD - Bungendore Landfill Reinstatement	1,803	53	0	0	0	0	1,750	0
100565	BGD - South Bungendore Drainage - Ellendon to Molonglo St	258	8	0	0	0	0	0	250
100811	BGD - Domestic Waste Purchase of bins	10	0	0	0	0	0	10	0
700190	BGD - Water bores	515	15	0	0	0	0	500	0
700198	BGD - Water Mains	361	11	0	0	0	0	350	0
700211	BGD - Sewer Mains Upgrade	258	8	0	0	0	0	250	0
700218	BGD - Sewer – SPS#4 refurbishment	77	2	0	0	0	0	75	0
710028	BGD - WTS automatic gate and gate house portal	196	6	0	0	0	0	190	0
700128	BWD - Water Services Replacement	62	2	0	0	0	0	60	0
700148	BWD - Sewer Main Upgrade	258	8	0	0	0	0	250	0
700150	BWD - Sewer – Manhole upgrades	206	6	0	0	0	0	200	0
700161	BWD - Upgrade of Shoalhaven Pump building (Braidwood)	103	3	0	0	0	0	100	0
700199	BWD - Mains (pa) 2018-27	103	3	0	0	0	0	100	0
700216	CFL - Sewer - SPS1 refurbishment	196	6	0	0	0	0	190	0
700157	CFL - Captains Flat STP augmentation	3,090	90	0	0	0	0	3,000	0
100119	GOO - Water Recycling Plant	103	0	0	0	0	0	103	0
100004	QBN - Network - Water	1,236	0	0	0	0	0	1,236	0
100124	QBN - Sewer Mains Rehabilitation - Reserve Funding	2,575	0	0	0	0	0	2,575	0
100148	QBN - Water Telemetry - Radio Up/Gs - Reserve Funding	258	8	0	0	0	0	250	0
700031	QBN - Stormwater Improvement Program	340	10	0	0	0	0	330	0
700167	QBN - Water connections – Queanbeyan	21	1	20	0	0	0	0	0
700169	QBN - Sewer connections – Queanbeyan	21	1	20	0	0	0	0	0
700187	QBN - Demolition of decommissioned reservoirs	464	14	0	0	0	0	450	0
700188	QBN - Reservoir access and integrity upgrades	515	15	0	0	0	0	500	0
700197	QBN - Water meters	62	2	0	0	0	0	60	0
700202	QBN - Telemetry 2018-21	206	6	0	0	0	0	200	0
700226	QBN - Water Connection Jerra Business Park	4,000	0	0	0	0	0	4,000	0
700227	QBN - Sewer Connection Jerra Business Park	4,000	0	0	0	0	0	4,000	0
710020	QBN - WAMI Mulcher	618	18	0	0	0	0	600	0
800000	QPR - Fleet Purchase and Sales	3,000	0	0	0	0	1,000	2,000	0
700166	QPR - Water connections – Palerang	31	1	30	0	0	0	0	0
700168	QPR - Sewer connections – Palerang	21	1	20	0	0	0	0	0

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2018-19

			Source of Funds						
No.	Project description	Total expenditure 2018-19 \$,000	Rates, Levies and Annual Charges \$,000	User charges and fees \$,000	Operating - Grants and contributions \$,000	Capital - Grants, and contributions \$,000	Asset Sales \$,000	Transfer from Reserve \$,000	Loan Drawdown \$,000
Contracts and Projects									
100953	BGD - Bungendore Flood Plain Works	1,854	654	0	0	1,200	0	0	0
100123	QBN - Sewage Treatment Plant Upgrade	6,695	195	0	0	0	0	6,500	0
100133	QBN - Old Cooma Road Stage 2: Googong Rd - ELP	15,450	450	0	0	15,000	0	0	0
100150	QBN - Ellerton Drive Extension	36,000	0	0	0	0	0	0	36,000
100265	QBN - Head Office + Smart Hub - Redevelopment	1,350	0	0	0	0	0	1,350	0
100693	QBN - SCF – River path incl. low level footbridge	741	157	0	0	584	0	0	0
100882	QBN - QCBD - smart city: wifi, lighting, parking	931	27	0	0	452	0	452	0
101296	QBN - Crawford/Erin/Campbell Street Intersections *	800	0	0	0	800	0	0	0
100999	QPR - Country Roads VMS Safety - Purchase	25	0	0	0	25	0	0	0
101196	QPR - Traffic Modelling	31	1	0	0	0	0	30	0
	Total 2018-19	150,084	8,494	90	516	62,748	1,000	34,586	42,650

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SCF = \$9m Stronger Community Fund. Funding provided.

2019-20

			Source of Funds						
No.	Project description	Total expenditure 2018-19 \$,000	Rates, Levies and Annual Charges \$,000	User charges and fees \$,000	Operating - Grants and contributions \$,000	Capital - Grants, and contributions \$,000	Asset Sales \$,000	Transfer from Reserve \$,000	Loan Drawdown \$,000
Recreation & Culture									
100966	QPR - Aquatic Centre Plant Replacement	62	62	0	0	0	0	0	0
Community and Education									
100521	QBN - Honour Walk project	15	15	0	0	0	0	0	0
100749	QPR - Library Purchases Books and Non Books	200	200	0	0	0	0	0	0
Customer and Communication									
100918	QPR - Animal Management Facility - Identify site & prepare	124	124	0	0	0	0	0	0
Urban Landscapes									
100517	QBN - SRV - Recreation - CityCare	319	319	0	0	0	0	0	0
100993	QBN - Brad Haddin Oval Storage Shed	20	20	0	0	0	0	0	0
100996	QBN - Royalla Playground *	80	22	0	0	40	0	18	0
Transport & Facilities									
100871	BWD - Monkitee Bridge path *	750	0	0	0	750	0	0	0
101067	BWD - Saleyards Lane Reseal	250	250	0	0	0	0	0	0
102073	BWD - MR270 - RRRP 4.4-6.6km from Araluen Road	402	12	0	195	195	0	0	0
102006	CFL - MR270 - Captains Flat Rd - Capital	164	5	0	159	0	0	0	0
102072	CFL - Captains Flat Rd (pa)	237	237	0	0	0	0	0	0
100183	QBN - Efficient street lighting upgrades	10	0	0	0	0	0	10	0
100353	QBN - SRV-Bitumen Resealing - CityCare	445	445	0	0	0	0	0	0
100354	QBN - SRV-Pavement Rehabilitation - CityCare	270	270	0	0	0	0	0	0
100869	QBN - Thorpe to Barracks Flat Dr (#3-5) mains	155	155	0	0	0	0	0	0
100959	QBN - Bicentennial Hall Refurbishment	185	185	0	0	0	0	0	0
102043	QBN - MR584 RRRP Rehabilitation - Fernleigh to Burra	334	10	0	162	162	0	0	0
101002	QPR - Local Roads Renewal	6,886	986	0	0	0	0	500	5,400
101013	QPR - Road to Recovery	1,031	30	0	0	1,001	0	0	0
101300	QPR - Local Roads Rehabilitation	600	600	0	0	0	0	0	0
Contracts and Projects									
100123	QBN - Sewage Treatment Plant Upgrade	55,105	0	0	0	30,000	0	15,105	10,000
100880	QBN - Lowe Public Domain - 2018-20	3,605	105	0	0	0	0	0	3,500
100881	QBN - QCBD civic plaza - Rutledge carpark	2,060	60	0	0	0	2,000	0	0
100892	QBN - Morisset Carpark	7,000	0	0	0	0	0	0	7,000

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2019-20

			Source of Funds						
No.	Project description	Total expenditure 2018-19 \$,000	Rates, Levies and Annual Charges \$,000	User charges and fees \$,000	Operating - Grants and contributions \$,000	Capital - Grants, and contributions \$,000	Asset Sales \$,000	Transfer from Reserve \$,000	Loan Drawdown \$,000
Utilities									
700211	BGD - Sewer Mains Upgrade	52	2	0	0	0	0	50	0
700203	BGD - STP Stage 1 2018-19	5,150	150	0	0	0	0	5,000	0
700206	BGD - SPS upgrades (pa) 2018-23	103	103	0	0	0	0	0	0
700198	BGD - Water Mains	361	11	0	0	0	0	350	0
100548	BGD - Bungendore Landfill Reinstatement	36	36	0	0	0	0	0	0
100811	BGD - Domestic Waste Purchase of bins	10	0	0	0	0	0	10	0
700128	BWD - Water Services Replacement	62	2	0	0	0	0	60	0
700199	BWD - Mains (pa) 2018-27	103	3	0	0	0	0	100	0
700212	BWD - Sewer Mains Upgrade	103	3	0	0	0	0	100	0
100119	GOO - Water Recycling Plant	103	0	0	0	0	0	103	0
100124	QBN - Sewer Mains Rehabilitation - Reserve Funding	2,575	0	0	0	0	0	2,575	0
700167	QBN - Water connections – Queanbeyan	21	1	20	0	0	0	0	0
700169	QBN - Sewer connections – Queanbeyan	21	1	20	0	0	0	0	0
700193	QBN - Mains pa 2017-22	773	23	0	0	0	0	750	0
700196	QBN - Severne to Ellerton Mains	721	21	0	0	0	0	700	0
700197	QBN - Water meters	62	2	0	0	0	0	60	0
700201	QBN - Crest sealing - 2018-19	412	12	0	0	0	0	400	0
700204	QBN - Kingsway - 2019-20	82	2	0	0	0	0	80	0
700205	QBN - Kathleen and ARC - 2019-21	309	9	0	0	0	0	300	0
800000	QPR - Fleet Purchase and Sales	3,000	0	0	0	0	1,000	2,000	0
700166	QPR - Water connections – Palerang	31	1	30	0	0	0	0	0
700168	QPR - Sewer connections – Palerang	21	1	20	0	0	0	0	0
Digital									
100122	QPR - IT Tablet & Phone Purchases	72	72	0	0	0	0	0	0
100168	QPR - Hardware Refresh – IT equipment-Budget Income	81	81	0	0	0	0	0	0
	Total 2019-20	110,021	5,097	90	516	47,148	3,000	28,271	25,900

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2020-21

			Source of Funds						
No.	Project description	Total expenditure 2018-19 \$,000	Rates, Levies and Annual Charges \$,000	User charges and fees \$,000	Operating - Grants and contributions \$,000	Capital - Grants, and contributions \$,000	Asset Sales \$,000	Transfer from Reserve \$,000	Loan Drawdown \$,000
Recreation and Culture									
100966	QPR - Aquatic Centre Plant Replacement	62	62	0	0	0	0	0	0
Community and Education									
100749	QPR - Library Purchases Books and Non Books	205	205	0	0	0	0	0	0
Urban Landscapes									
100517	QBN - SRV - Recreation - CityCare	322	322	0	0	0	0	0	0
100891	QBN - Showground buildings refurb	206	206	0	0	0	0	0	0
100184	QPR - Regional Sports Complex - Concept Design	36,050	1,050	0	0	20,000	0	0	15,000
760502	QPR - Memorial Park Site Development - Royalla	5,150	150	0	0	0	0	0	5,000
Transport & Facilities									
100875	BGD - Bridges - Halfway Creek *	1,500	0	0	0	1,500	0	0	0
100879	BWD - office smart hub/cultural space*	3,090	90	0	0	3,000	0	0	0
102073	BWD - MR270 - RRRP 4.4-6.6km from Araluen Road	402	12	0	195	195	0	0	0
102072	CFL - Captains Flat Rd (pa)	237	237	0	0	0	0	0	0
102006	CFL - MR270 - Captains Flat Rd - Capital	164	5	0	159	0	0	0	0
100183	QBN - Efficient street lighting upgrades	10	0	0	0	0	0	10	0
100353	QBN - SRV-Bitumen Resealing - CityCare	450	450	0	0	0	0	0	0
100354	QBN - SRV-Pavement Rehabilitation - CityCare	273	273	0	0	0	0	0	0
100864	QBN - Waterfall path (2018-23)	214	214	0	0	0	0	0	0
100866	QBN - Alanbar: Cooma to Waratah	18	18	0	0	0	0	0	0
100867	QBN - Anne St: Brigalow to Donald	42	42	0	0	0	0	0	0
100868	QBN - Route N1-N3 Stage 1	368	368	0	0	0	0	0	0
100869	QBN - Thorpe to Barracks Flat Dr (#3-5) mains	103	103	0	0	0	0	0	0
100894	QBN - Lowe St Pedestrian Corridor	1,030	30	0	0	0	0	0	1,000
100959	QBN - Bicentennial Hall Refurbishment	185	185	0	0	0	0	0	0
102043	QBN - MR584 RRRP Rehabilitation - Fernleigh to Burra	334	10	0	162	162	0	0	0
101002	QPR - Local Roads Renewal	6,886	986	0	0	0	0	500	5,400
101013	QPR - Road to Recovery	1,031	30	0	0	1,001	0	0	0
101300	QPR - Local Roads Rehabilitation	600	600	0	0	0	0	0	0

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2020-21

			Source of Funds						
No.	Project description	Total expenditure 2018-19 \$,000	Rates, Levies and Annual Charges \$,000	User charges and fees \$,000	Operating - Grants and contributions \$,000	Capital - Grants, and contributions \$,000	Asset Sales \$,000	Transfer from Reserve \$,000	Loan Drawdown \$,000
Utilities									
700206	BGD - SPS upgrades (pa)	103	103	0	0	0	0	0	0
700211	BGD - Sewer Mains Upgrade	52	2	0	0	0	0	50	0
710024	BGD - WAMI (regional) establishment	2,060	60	0	0	0	1,000	1,000	0
700198	BGD - Water Mains	361	11	0	0	0	0	350	0
100548	BGD - Bungendore Landfill Reinstatement	37	37	0	0	0	0	0	0
100811	BGD - Domestic Waste Purchase of bins	11	1	0	0	0	0	10	0
700128	BWD - Water Services Replacement	62	2	0	0	0	0	60	0
700212	BWD - Sewer Mains Upgrade	103	3	0	0	0	0	100	0
700199	BWD - Mains (pa) 2018-27	103	3	0	0	0	0	100	0
100119	GOO - Water Recycling Plant	103	0	0	0	0	0	103	0
100124	QBN - Sewer Mains Rehabilitation - Reserve Funding	2,575	0	0	0	0	0	2,575	0
700167	QBN - Water connections – Queanbeyan	21	1	20	0	0	0	0	0
700169	QBN - Sewer connections – Queanbeyan	21	1	20	0	0	0	0	0
700193	QBN - Mains pa	773	23	0	0	0	0	750	0
700197	QBN - Water meters	62	2	0	0	0	0	60	0
700210	QBN - Sewer vent	155	155	0	0	0	0	0	0
800000	QPR - Fleet Purchase and Sales	3,000	0	0	0	0	1,000	2,000	0
700166	QPR - Water connections – Palerang	31	1	30	0	0	0	0	0
700168	QPR - Sewer connections – Palerang	21	1	20	0	0	0	0	0
Contracts and Projects									
100123	QBN - Sewage Treatment Plant Upgrade	72,100	0	0	0	30,000	0	12,100	30,000
100265	QBN - Head Office + Smart Hub - Redevelopment	43,260	1,260	0	0	0	0	0	42,000
100892	QBN - Morisset Carpark	7,000	0	0	0	0	0	0	7,000
Digital									
100122	QPR - IT Tablet & Phone Purchases	72	72	0	0	0	0	0	0
100168	QPR - Hardware Refresh – IT equipment-Budget Income	81	81	0	0	0	0	0	0
	Total 2020-21	191,094	7,462	90	516	55,858	2,000	19,768	105,400
	Total 2018 - 2021 Delivery Program	451,199	21,053	270	1,548	165,754	6,000	82,625	173,950

WHAT THE COMMUNITY TOLD US – STRATEGIC PRIORITIES AND PROJECTS 2018–21



Maintenance of road infrastructure to allow safe and easy travelling through the region, and advocacy for improved public transport

Project	\$,000	Project	\$,000
BWD - Construct & Seal Nerriga Rd	29,430	CFL - Captains Flat Rd - Capital	491
QPR - Local Roads Renewal	20,881	QBN - Thorpe to Barracks Flat Dr (#3-5) mains	412
BGD - Roundabout on Malbon St	2,500	QBN - Museum - External Redecoration	31
QPR - Road to Recovery	4,198	BWD - Saleyards Lane Seal	250
QBN - Burra S bends	2,060	BGD - Bridges - Halfway Creek *	1,500
CFL - Bridges Foxlow *	1,750	QBN - Lowe St Pedestrian Corridor	1,030
QBN - Uriarra/Ross/Stornaway - traffic changes	972	QBN - Route N1-N3 Stage 1	368
CFL - Bridge Replacement - Silver Hills	747	QBN - Waterfall path	214
QPR - Local Roads Rehabilitation	1,800	QBN - Anne St: Brigalow to Donald	42
CFL - Captains Flat Rd (Briars Sharrow intersection) *	555	QBN - Alanbar: Cooma to Waratah	18
QBN - Rutledge Carpark	515	QBN - Crawford/Erin/Campbell St Intersections	800
QBN - Resealing - CityCare	1,336	QBN - EDE	37,235
BWD - MR270 - RRRP 4.4-6.6km from Araluen Road	1,205	QBN - Old Cooma Road Stage 2: Googong Rd - ELP	15,450
QBN - MR584 Rehabilitation - Fernleigh to Burra	1,001	CFL - Captains Flat Rd (pa)	711
QBN - Pavement Rehabilitation - CityCare	811		
Total projects - \$128.313m			
Ongoing services (expenditure)			
Transport	1,368	Contract and Projects	22,845



A fair, transparent and accountable council that creates opportunities for engagement and responds to the community's aspirations

Project	\$,000
BWD - Customer Service/Planning area - Refurbish	103
QBN - Customer Service Counter -Modifications	11
QPR - Ipad/Laptop - Remote Access for Staff	77
QPR - Asset Condition Assessment - Roads	62
QBN - Head Office + Smart Hub - Redevelopment	44,610
QPR - Hardware Refresh - IT equipment-Budget Income	244
QPR - IT Tablet & Phone Purchases	216
QPR - Fleet Purchase and Sales	9,000
Total projects - \$54,323m	
Ongoing services (expenditure)	
Culture	13,600
Community	10,496
Education	9,920
Business	4,209
Risk Management	4,964
Strategy	3,748
Governance	10,739
People	906
Technology	3,318
Financial	101



Protection of the natural environment

Project	\$,000
QBN - Sewer Mains Rehabilitation	7,725
BGD - Drainage - Ellendon to Molonglo St	258
QBN - Stormwater Improvement Program	340
BGD - Sewer Mains Upgrade	361
CFL - STP augmentation	3,090
QBN - Sewage Treatment Plant Upgrade	133,900
BGD - Bungendore Flood Plain Works	1,854
BWD - Sewer Mains Upgrade	206
Total projects - \$147.73m	
Ongoing services (expenditure)	
Health	2,351
Natural Landscapes	8,931
Sustainability	1,197



Adoption of sustainable and renewable energy and management of waste

Project	\$,000
BGD - Landfill Reinstatement	1,876
QBN - Network - Water	1,236
QBN - WAMI Mulcher	618
QBN - Demolition of decommissioned reservoirs	464
BGD - Water Mains	1,082
QBN - Water Telemetry	258
BWD - Sewer Main Upgrade	258
BWD Sewer - Manhole upgrades	206
BGD - Water bores	515
GOO - Water Recycling Plant	309
QPR - Water connections	270
QBN - Reservoir access and integrity upgrades	515
BGD - WAMI (regional) establishment	2,060
BGD - Purchase of bins	31
QBN - Street lighting upgrades	31
BGD - STP Stage 1	5,150
QBN - Mains	1,545
BGD - SPS upgrades (pa)	206
QBN - Severn to Ellerton Mains	721
BWD - Mains (pa) 2018-27	309
BGD - WTS automatic gate and gate house portal	196
Total projects - \$17,856m	
Ongoing services (expenditure)	
Water	61,200
Sewer	48,246
Waste	21,908



Provision and maintenance of public areas, including pedestrian and bike paths

Project	\$,000	Project	\$,000	Project	\$,000
QBN - Bicentennial Hall upgrade	1,912	BWD - SCCF - Rec Area Stage 2 - Round 2 *	250	QPR - Aquatic Centre Plant Replacement	185
BGD - SCCF - Scout Hall Stage 2 - Round 2 *	250	BGD - Mick Sherd Irrigation	165	QBN - Replace Chiller at The Q	134
BWD - office smart hub/ cultural space*	3,090	BWD - Showground	103	QBN - Barracks Flat Carpark	90
BGD - SCCF - Sports Hub Stage 2 - Round 2 *	950	BWD - Braidwood Skatepark	52	QBN - QCBD civic plaza - Rutledge carpark	2,060
QBN - SCCF - River Walk - Round 2 *	800	QBN - Upgrade Scar Bike Track	50	QPR - Regional Sports Complex - Concept Design	36,050
BWD - SCCF - Ryrie Park - Round 2 *	705	QBN - Rockley Oval Storage Shed	40	BWD - Monkitee Bridge path	750
QBN - SCCF High St Amenities Block	659	QBN - Historical Display Boards	21	QBN - QCBD - smart city: wifi, lighting, parking	931
QBN - SCCF - Showground - Round 2 *	600	QBN - Royalla Playground	80	QBN - Morisset Carpark	14,000
QBN - SCCF - River Walk - Round 1	515	QBN - Brad Haddin Oval Storage Shed	20	QBN - Lowe Public Domain - 2018-20	3,605
QBN - Showground Pavillion & Storage	464	QBN - Riverside Caravan Park Upgrade	124	QBN - SCCF - Riverside Oval - Irrigation Round 2 *	250
BGD - SCCF - Bungendore Park Change Rooms	361	QBN - Showground buildings refurb 2020-21	206	QBN - SCCF - Golf Club Amenities - NSW Open Round 2 *	250
QBN Recreation - City Care	958	QBN - Honour Walk project	15	QBN - Rusten House Arts Centre refurbishment	1,082
BWD - SCCF - Braidwood Rec Ground Floodlights	258				
Total projects - \$72.035m					
Ongoing services (expenditure)					
Facilities	6,099	Urban Landscapes	8,931	Recreation	4,209

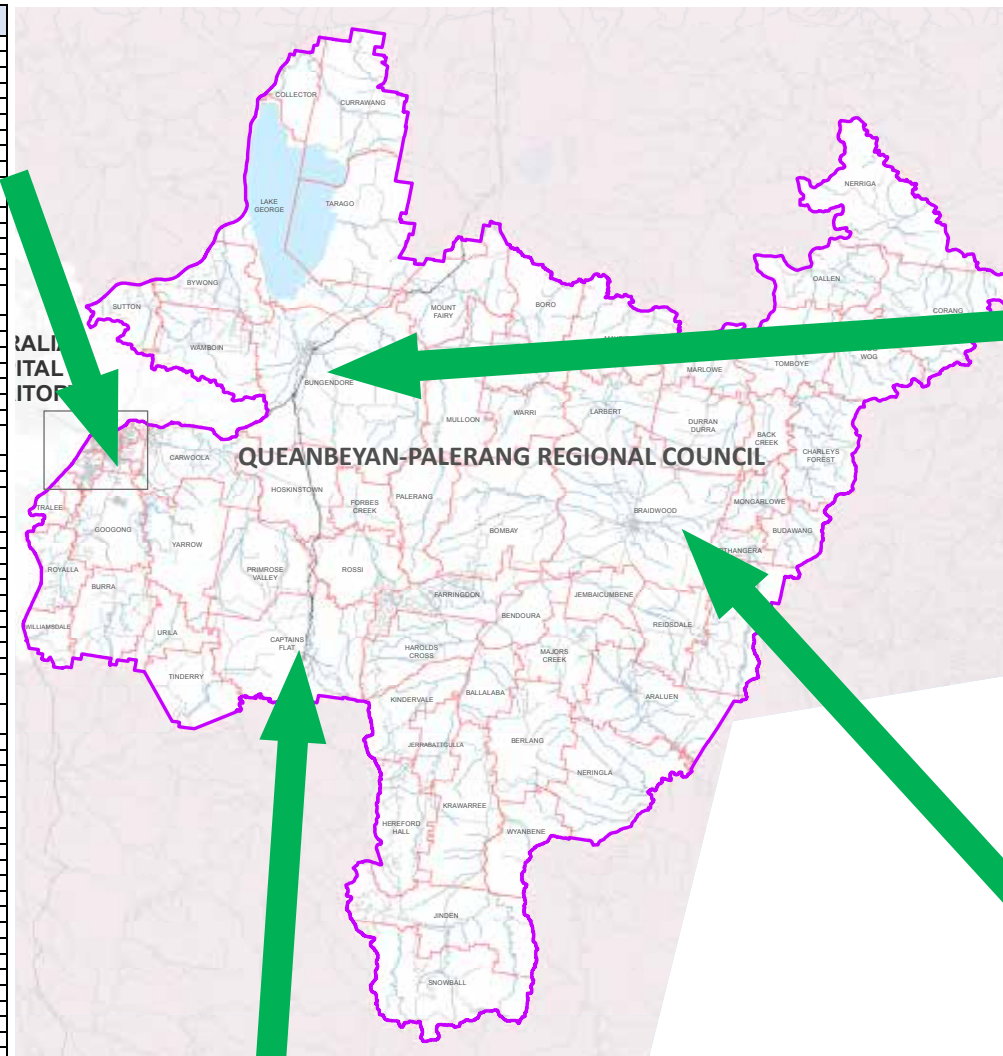


Land use planning that responds to local needs

Project	\$,000
QPR - Animal Management Facility - Identify site & prepare	124
QPR - Memorial Park Site Development - Royalla	5,150
QBN - Water Connection Jerra Business Park	4,000
QBN - Sewer Connection Jerra Business Park	4,000
Total projects - \$13.274m	
Ongoing services (expenditure)	
Development	16,626
Land-use Planning	6,518

CAPITAL WORKS PROGRAM BY LOCALITY

Capital Works Project	18-19 \$000	19-20 \$000	20-21 \$000
GOO - Water Recycling Plant	103	103	103
QBN - Albanar: Cooma to Waratah	0	0	18
QBN - Anne St: Brigalow to Donald	0	0	42
QBN - Barracks Flat Carpark	90	0	0
QBN - Bicentennial Hall Refurbishment	0	185	185
QBN - Bicentennial Hall upgrade	1,545	0	0
QBN - Brad Haddin Oval Storage Shed	0	20	0
QBN - Burra S bends	2,060	0	0
QBN - bus shelters (8)	82	0	0
QBN - Crawford/Erin/Campbell Street Intersections *	800	0	0
QBN - Crest sealing	0	412	0
QBN - Customer Service Counter - Modifications	10	0	0
QBN - Demolition of decommissioned reservoirs	464	0	0
QBN - Efficient street lighting upgrades	10	10	10
QBN - Ellerton Drive Extension	28,708	8,526	0
QBN - Head Office + Smart Hub - Redevelopment	1,350	0	43,260
QBN - Historical Display Boards	21	0	0
QBN - Honour Walk project	0	15	0
QBN - Kathleen and ARC	0	309	0
QBN - Kingsway	0	82	0
QBN - Lowe St Pedestrian Corridor	0	0	1,030
QBN - Mains	0	773	773
QBN - Monisset Carpark	0	7,000	7,000
QBN - MR584 RRRP Rehabilitation - Fernleigh to Burra	334	334	334
QBN - Museum - External Redecoration	31	0	0
QBN - Network - Water	1,236	0	0
QBN - Old Cooma Road Stage 2: Googong Rd - ELP	15,450	0	0
QBN - OCBD - smart city: wifi, lighting, parking	931	0	0
QBN - OCBD civic plaza - Rutledge carpark	0	2,060	0
QBN - Replace Chiller at The Q	134	0	0
QBN - Reservoir access and integrity upgrades	515	0	0
QBN - Riverside Caravan Park Upgrade	124	0	0
QBN - Rockley Oval Storage Shed	40	0	0
QBN - Route N1-N3 Stage 1	0	0	368
QBN - Royalla Playground	0	80	0
QBN - Rusten House Arts Centre refurbishment	1,082	0	0
QBN - Rutledge Carpark	515	0	0
QBN - SCCF - Golf Club Amenities - NSW Open Round 2	250	0	0
QBN - SCCF - Queanbeyan Showground - Round 2	600	0	0
QBN - SCCF - River Walk - Round 1	515	0	0
QBN - SCCF - River Walk - Round 2 *	800	0	0
QBN - SCCF - Riverside Oval - Irrigation Rd 2 *	250	0	0
QBN - SCCF High St Amenities Block	659	0	0
QBN - SCF - River path incl. low level footbridge	741	0	0
QBN - Severn to Ellerton Mains	0	721	0
QBN - Sewage Treatment Plant Upgrade	6,695	55,105	72,100
QBN - Sewer Connection Jerra Business Park	4,000	0	0
QBN - Sewer connections - Queanbeyan	21	21	21
QBN - Sewer Mains Rehabilitation	2,575	2,575	2,575
QBN - Sewer vent	0	0	155
QBN - Showground buildings refurb 2020-21	0	0	206
QBN - Showground Pavilion & Storage	464	0	0
QBN - South Jerrabomberra Business Park	0	15,450	0
QBN - SRV - Recreation - City Care	316	319	322
QBN - SRV - Bitumen Resealing - CityCare	441	445	450
QBN - SRV - Pavement Rehabilitation - CityCare	268	270	273
QBN - Stormwater Improvement Program	340	0	0
QBN - Telemetry	206	0	0
QBN - Thorpe to Barracks Flat Dr (#3-5) mains	155	155	103
QBN - Upgrade Scar Bike Track	50	0	0
QBN - Uriarra/Ross/Stornaway - traffic changes	972	0	0
QBN - WAMI Mulcher	618	0	0
QBN - Water Connection Jerra Business Park	4,000	0	0
QBN - Water connections - Queanbeyan	21	21	21
QBN - Water meters	62	62	62
QBN - Water Telemetry - Radio Up/Gs	258	0	0
QBN - Waterfall pat	0	0	214
QBN - Lowe Public Domain	0	3,605	0



Project	18-19 \$000	19-20 \$000	20-21 \$000
CFL - Bridge Replacement - Silver Hills	747	0	0
CFL - Bridges - Foxlow *	1,750	0	0
CFL - Captains Flat Rd (pa)	237	237	237
CFL - Captains Flat Rd*	555	0	0
CFL - Captains Flat STP augmentation	3,090	0	0
CFL - MR270 - Captains Flat Rd - Capital	164	164	164
CFL - Sewer - SPS1 refurbishment	196	0	0

Project	18-19 \$000	19-20 \$000	20-21 \$000
BGD - Water Mains	361	361	361
BGD - Bridges - Halfway Creek	0	0	1,500
BGD - Bungendore Flood Plain Works	1,854	0	0
BGD - Bungendore Landfill Reinstatement	1,803	36	37
BGD - Domestic Waste Purchase of bins	10	10	11
BGD - Mick Sherd Irrigation	165	0	0
BGD - Roundabout on Malbon St	2,500	0	0
BGD - SCCF - Bungendore Park Change Rooms	361	0	0
BGD - SCCF - Scout Hall Stage 2 - Round 2 *	250	0	0
BGD - SCCF - Sports Hub Stage 2 - Round 2 *	950	0	0
BGD - Sewer - SPS#4 refurbishment	77	0	0
BGD - Sewer Mains Upgrade	258	52	52
BGD - South Bungendore Drainage - Ellendon to Molonglo St	258	0	0
BGD - SPS upgrades (pa)	0	103	103
BGD - STP Stage 1	0	5,150	0
BGD - WAMI (regional) establishment	0	0	2,060
BGD - Water bores	515	0	0
BGD - WTS automatic gate and gate house portal	196	0	0

Project	18-19 \$000	19-20 \$000	20-21 \$000
BWD - Mains (pa) 2018-27	103	103	103
BWD - Braidwood Saleyards Loading Facility	52	0	0
BWD - Braidwood Skate park	52	0	0
BWD - Construct & Seal Nerriga Rd	29,430	0	0
BWD - Customer Service/Planning area - Refurbish	103	0	0
BWD - Monkitee Bridge path *	0	750	0
BWD - MR270 - RRRP 4.4-6.6km from Araluen Road	402	402	402
BWD - office smart hub/cultural space*	0	0	3,090
BWD - Saleyards Lane Reseal	0	250	0
BWD - SCCF - Braidwood Recreation Ground Floodlights	258	0	0
BWD - SCCF - Recreation Area Stage 2 - Round 2 *	250	0	0
BWD - SCCF - Ryrie Park - Round 2	705	0	0
BWD - Sewer - Manhole upgrades	206	0	0
BWD - Sewer Main Upgrade	258	0	0
BWD - Sewer Mains Upgrade	0	103	103
BWD - Showground	103	0	0
BWD - Upgrade of Shoalhaven Pump building (Braidwood)	103	0	0
BWD - Water Services Replacement	62	62	62



One of the many pieces of public art around Queanbeyan-Palerang



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