

Service Statements



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Council Services

Council provides a wide range of services and facilities for people living in the Queanbeyan-Palerang area. These services help to make the area a better, safer, healthier, and more enjoyable place to live.

They include things like roads and parking, water supplies, health, economic development, regulatory (bylaws), parks and reserves, libraries, swimming pools, and customer services.

We have 25 services and 115 programs grouped into 39 Service Statements. This report explains what we are doing in each service and the overall cost to ratepayers.

Explanation of Service Statement pages

- What is the service? - details the type of service Council is budgeting to deliver.
- Funding Sources - details the source of funding and impact on rates.
- Level of service - details the level of service provided and the performance targets that council measures and reports its service delivery against.

Culture

Programs in this Service Statement:

- 1.1 Cultural Development
- 1.3 Community Gathering
- 1.5 Museums
- 1.6 Sister City
- 2.8 Community Arts



Photo 1: Queanbeyan-Palerang Arts Trail

WHAT IS THE SERVICE?

QPRC is committed to the social wellbeing and development of our community, strengthened through our vibrant program of community and cultural activities.

Council provides annual cultural grants to assist artists and community groups in the community. QPRC's membership to Southern Tablelands Arts provides grant opportunities, funding, and services to the Arts Community and other organisations wishing to deliver community programs.

We provide public and community places which support inclusive participation and connections in well maintained, welcoming and accessible facilities. These include community centres and halls.

We support the work of local Historical Societies in the running of public museums, historical collections, and exhibitions to showcase the rich history of the region. This is done through staff engagement and annual funding assistance. A part time Museum Officer assists local museums with collection management advice and cataloguing.

The community also enjoys a range of scheduled community arts events. These include annual arts awards and the arts trail, as well as specialised events where grants may be available.

We maintain Sister City Relationships with Minami Alps, Japan and Ohrid, Macedonia through connections with schools and families, cultural exchanges and planned shared visits.

FUNDING SOURCES

| | 2022/23 Operating Plan \$ | 2022/23 Operating Plan % |
|------------------------------------|---------------------------------|--------------------------------|
| Operating Income | | |
| User Charges | \$356,280 | 23% |
| Grants / Other | \$11,287 | 1% |
| Rates & General Revenue | \$1,164,115 | 76% |
| Total Operating Income | \$1,531,682 | |
| | | |
| Total Operating Cost | \$1,530,130 | |
| | | |
| Operating Surplus / Deficit | \$1,552 | |
| | | |
| Employees | 4.5 | |

Why is it funded this way?

Cultural programs are intended to encourage participation. Although the benefits will accrue to the groups and individuals who are recipients of funding and participate in cultural programs, a greater number of people in the wider community will benefit from the expenditure.

A level of user pay is consistent with the idea of strengthening funding for ongoing community initiatives and to preserve community assets like community halls.

LEVEL OF SERVICE

| Objective | Service Level |
|----------------------------------|--|
| Delivery of Community activities | At least 5 major Community events p.a. |
| Sister City Program | At least one visit per year in the program |

Performing Arts and Events

Programs in this Service Statement:

- 1.2 Performance (The Q)
- 1.4 Events

WHAT IS THE SERVICE?

This service is connected to social and community cohesion and enhances lifestyle and liveability in the region.



Photo 2: Multicultural Festival Queanbeyan

The event aspect of the service provides for a wide range of opportunities in terms of Civic events (eg Citizenship, Australia Day, ANZAC Day etc); Community events (Christmas in July, Christmas parties); and economic events (Multicultural Festival, Music by the River, Ocktoberfest) with the primary benefit of bringing visitors to the region. The service oversees both Council-run events and events proposed and largely run by the community across the region.

The Performing Arts aspect of the service centres on The Q. This service provides a season of performances and encourages hire shows to use QPRC performance spaces. The service provides a pathway for a range of performers through its fringe program which includes cabaret, comedy and youth through Echo Theatre Company for local professionals. The service is closely connected with community theatre groups such as the Queanbeyan Players and Free Rain Theatre.

The Q was severely impacted by Covid but performing arts is re-emerging and will increase revenue with increased popularity and the availability of the smaller attached venues.

FUNDING SOURCES

| | 2022/23 Operating Plan \$ | % |
|------------------------------------|---------------------------------|-----|
| Operating Income | | |
| User Charges | \$912,808 | 38% |
| Grants / Other | \$8,000 | 0% |
| Rates & General Revenue | \$1,474,263 | 62% |
| Total Operating Income | \$2,395,071 | |
| Total Operating Cost | \$2,395,784 | |
| Operating Surplus / Deficit | -\$713 | |
| Employees | 6.7 | |

Why is it funded this way?

Audiences, artists and organisations that book the venues are direct beneficiaries of the usage of The Q.

There is also a public benefit having a local performing arts facility available to the community and promoting performing arts for emerging artists.

LEVEL OF SERVICE

| Objective | Service Level |
|---------------------------------------|--|
| Live Performance Program | Increased participation in programs Increase audience - 28,000 pa |
| Venue hire for performance and events | Minimum of 4 hirers per year for the Q Minimum of 6 hirers per year for the B |
| Community satisfaction with events | >75% exit surveys |
| Numbers of events delivered | 4 civic events 4 community events 4 economic events |

Community Development

Programs in this Service Statement:

- 2.2 Youth
- 2.3 Aged
- 2.4 Indigenous
- 2.5 People with disability
- 2.6 Community Development
- 2.7 Engagement
- 2.10 Volunteers



Photo 3: Queanbeyan Reconciliation Walk

WHAT IS THE SERVICE?

Community engagement and consultation activities are a key Council objective across the region. Policies, plans, and strategies are driven through comprehensive engagement strategies and programs. We actively seek grant funding opportunities to run programs and events to benefit our community. This service provides benefits to a range of groups in the Queanbeyan-Palerang community:

- Youth services through our Youth Advisory Committee for events and priorities and targeted early intervention programs.
- Aboriginal and Torres Strait Islander communities advise Council of current and emerging needs through the First Nations Committee. This service also has a dedicated liaison officer to assist in building strong relationships and understanding and creating the Reconciliation Action Plan (RAP) and annual Reconciliation Walk.
- Improving accessibility and social inclusion for members of the community living with disability occurs through our Disability Access Committee and our Disability Inclusion Action Plan.
- Seniors are supported by providing social connections, participation, and practical assistance including home book deliveries, participation in film and reading groups, computer literacy classes and entertainment and access to specialised programs for their enjoyment.

Our volunteer program benefits the community through enhancement to service provision, strengthening community cohesion, intergenerational exchange, social wellbeing and trust. We aim to increase volunteer participation by 5% and increase available opportunities by two positions, annually.

FUNDING SOURCES

| | 2022/23 Operating Plan \$ | % |
|------------------------------------|---------------------------------|-----|
| Operating Income | | |
| Grants / Other | \$50,895 | 5% |
| Rates & General Revenue | \$882,495 | 95% |
| Total Operating Income | \$933,389 | |
| | | |
| Total Operating Cost | \$942,588 | |
| | | |
| Operating Surplus / Deficit | -\$9,199 | |
| | | |
| Employees | 5.0 | |

Why is it funded this way?

Although the benefits of the service accrue to the groups and individuals who are recipients of funding, the wider community also benefit.

The NSW Government has some responsibility for some community development and provides program specific funding.

LEVEL OF SERVICE

| Objective | Service Level |
|---|--|
| Disability Inclusion Action Plan (3 years) | Annual review – at least 4 actions p.a. |
| Volunteer Participation | Increases by 5% p.a. At least 2 positions created annually |
| Reconciliation Action Plan | QPRC RAP Working Group review delivery of actions At least 4 initiatives delivered p.a. |
| Community Consultative Committees (First Nations, ACCESS, Youth Advisory) | At least 4 meetings p.a. each committee |
| Community Projects and events | At least 3 p.a. |

Children

Programs in this Service Statement:

2.1 Children

WHAT IS THE SERVICE?

Council provides the Queanbeyan Family Day Care service which offers a flexible, home-based childcare option to local families. The service complies with the mandatory National Quality Framework (NQF) and licencing obligations and LG Child Safe Standards developed in 2022.

This service is delivered by qualified, trained, and experienced educators in a home environment. It is administered from Queanbeyan but has family day care educators across the LGA. It will continue to expand as need increases.

Council also runs an Aboriginal Play School funded by the NSW Department of Communities and Justice. This service is available to Aboriginal and Torres Strait Islander families who will benefit from programmed activities and experiences to which they may not otherwise have access. This program is aimed at families with young children below school age. The service is delivered by trained Community Development staff with assistance from the Aboriginal Community Liaison Officer.



Photo 4: Family Day Care

FUNDING SOURCES

| | 2022/23 Operating Plan \$ | % |
|------------------------------------|---------------------------------|-----|
| Operating Income | | |
| User Charges | \$130,000 | 6% |
| Grants / Other | \$1,712,609 | 85% |
| Rates & General Revenue | \$173,563 | 9% |
| Total Operating Income | \$2,016,172 | |
| | | |
| Total Operating Cost | \$2,036,440 | |
| | | |
| Operating Surplus / Deficit | -\$20,268 | |
| | | |
| Employees | 5.0 | |

Why is it funded this way?

The NSW Government is responsible for funding childcare services with the funding shortfall contributed by ratepayers.

Family day care and children's services allow greater freedom for working parents as well as social and educational benefits for children. Whilst private benefits accrue to direct recipients, the benefit of these services is also indirectly received across the community.

LEVEL OF SERVICE

| Objective | Service Level |
|------------------------|--|
| Family Day Care | 25 registered Educations |
| Family Day Care | 100% Compliance with NQF |
| Aboriginal Play School | 25- 30 sessions p.a (as outlined in funding agreement) |

Customer

Programs in this Service Statement:

2.9 Customer

WHAT IS THE SERVICE?

Three customer service centres operate across Queanbeyan, Bungendore and Braidwood. The centres provide advice, assistance, and information to members of the public on all matters involving Council.

The centres are a front-of-office, face-to-face first point of contact for the community to raise issues or attend to administrative matters such as paying rates and water notices, lodging forms, lodging service requests and making general enquiries or complaints about functions and services of Council.

The service centres are open from 8.30am to 4.30pm Monday to Friday. Council also operates an after-hours emergency telephone service.

We manage call centre operations and receive around 200-300 phone calls per day. The team aims to provide first time resolution to 80% of these calls. Our staff have broad knowledge of Council functions, services, projects and activities and are supported by a comprehensive knowledge database that assists with responding to enquiries.

We assist with Development Applications lodged via the NSW Planning Portal and with the additional enquiries and requests for further information. Staff deal with property file searches, drainage diagram requests, formal and informal information requests and a wide range of development and building related forms.

Staff respond to customer enquiries lodged via email or the online chat function on Council's website to lodge and task customer requests to appropriate staff within QPRC when necessary.



Photo 5: Queanbeyan Customer Service Centre

FUNDING SOURCES

| | 2022/23 Operating Plan \$ | % |
|------------------------------------|---------------------------------|-----|
| Operating Income | | |
| User Charges | \$220,000 | 20% |
| Rates & General Revenue | \$862,191 | 78% |
| Attributed costs | \$25,653 | 2% |
| Total Operating Income | \$1,107,844 | |
| | | |
| Total Operating Cost | \$1,107,844 | |
| | | |
| Operating Surplus / Deficit | \$0 | |
| | | |
| Employees | 12.5 | |

Why is it funded this way?

The benefit of customer services is available to all members of the community.

Some services are provided for the private benefit of users and costs are recovered through user charges – e.g. providing copies of planning documents and information requests.

Some internal costs are attributed to other council service areas – so that Council can measure the full cost of service provision, including overhead costs.

LEVEL OF SERVICE

| Objective | Service Level |
|--|------------------------|
| First time resolution of incoming phone call | > 80% |
| Unresolved triaged customer service requests (organisation-wide) | < 20% |
| Telephone call abandonment rate (calls not answered before the caller terminates the call) | < 9% |
| Acknowledge written correspondence | Within 10 working days |
| Acknowledge emailed correspondence | Within 3 working days |
| Return phone calls | Within 1 day |

Library

Programs in this Service Statement:

- 3.1 Library
- 3.2 Knowledge

WHAT IS THE SERVICE?

QPRC Libraries are valuable community hubs fostering social cohesion and connection throughout the region. All libraries provide free access to a range of activities, resources and facilities in the region.



Photo 7: Queanbeyan Library

Our libraries are regulated and partly funded by the Public Libraries Branch of the State Library of NSW. The *Library Act 1939* (NSW) is the legislation encouraging provision of public libraries in all local government areas.

We provide a vibrant library service in each of the major centres including Queanbeyan, Braidwood and Bungendore. A regular Mobile Library service visits outlying communities and villages throughout the Council region.

We maintain an increasing variety of digital resources and an array of materials and experiences which support recreation, literacy and lifelong learning. The Library Strategy 2022-2026 will drive future development and changes as the Queanbeyan library service transitions to the Queanbeyan Civic and Cultural Precinct in 2023.

The Local History Collection is a specialised service offered to the community. Historic material is collected and curated, and assistance is provided to those pursuing local or family history information.

We manage the physical and digital library collections, and have trained staff on site to assist with access to information and research services. Safe, inviting and inclusive spaces are available for everyone in the community to study, read and relax.

The community are welcome to participate in any scheduled library events and experiences which are advertised on the Library website <https://library.qprc.nsw.gov.au/>

FUNDING SOURCES

| | 2022/23 Operating Plan \$ | % |
|------------------------------------|---------------------------------|-----|
| Operating Income | | |
| User Charges | \$25,150 | 1% |
| Grants / Other | \$203,000 | 8% |
| Rates & General Revenue | \$2,386,701 | 91% |
| Total Operating Income | \$2,614,851 | |
| Total Operating Cost | \$2,582,753 | |
| Operating Surplus / Deficit | \$32,098 | |
| Employees | 14.6 | |

Why is it funded this way?

The NSW Government is responsible for funding Public Library Services, however over time government funding has not kept up with costs and has largely been transferred to ratepayers.

The library service has a high public benefit through improved knowledge, greater literacy and a well educated community.

The availability of public facilities, recreational reading, school holiday programs, digital services and reference materials for research projects benefits the individual users; however imposing fees would result in a significant reduction in usage and issues.

Some user charges can be applied to specialised services and programs.

LEVEL OF SERVICE

| Objective | Service Level |
|--|-----------------------|
| Number of visits | Increase by 5% p.a. |
| Collection | 70% under 5 years old |
| Number of partnerships and community outreach programs | Increase by 5% p.a. |
| Library App usage and downloads | Increase by 10% p.a. |

By-Laws

Programs in this Service Statement:

3.3 By-Laws

WHAT IS THE SERVICE?

Council manages parking patrols and enforcement, abandoned vehicles and Local Order Policies through inspections, patrols and community education programs.

This service is provided to ensure Council achieves a high level of compliance by residents in respect of by-laws for parking, local orders and companion animal management obligations.

To provide this service Council employs three Transport Rangers and a Team Leader, Rangers.



Photo 8: Parking signage

FUNDING SOURCES

| | 2022/23 Operating Plan \$ | % |
|------------------------------------|---------------------------------|------|
| Operating Income | | |
| User Charges | \$6,145 | 1% |
| Fines / Other | \$661,780 | 105% |
| Rates & General Revenue | -\$37,775 | -6% |
| Total Operating Income | \$630,150 | |
| | | |
| Total Operating Cost | \$630,150 | |
| | | |
| Operating Surplus / Deficit | \$0 | |
| | | |
| Employees | 4.0 | |
| | | |

Why is it funded this way?

This service is funded from fines received from offenders.

Fines are also a financial disincentive for offending behaviour. Fine amounts are set by the NSW Government.

Funds received from fines also supports Council's transport and parking strategies that aim to improve the provision, maintenance and access to on-street parking.

LEVEL OF SERVICE

| Objective | Service Level |
|---|--|
| Regular patrols of Council carparks, restricted time on-street parking spaces and for abandoned vehicles. | That 100% of abandoned vehicles are managed in accordance with statutory requirements. |
| Regular inspections for signage, displaying of public goods in public places per month | Enforcement of Council's Local Orders Policies |

Animals

Programs in this Service Statement:

3.4 Animals

WHAT IS THE SERVICE?

Animal management services operate from the Animal Management Facility in Queanbeyan which is open from 8.30-10.30am and 3-5pm Monday to Friday and from 1-5pm on Saturday for claiming lost animals, inspection of animals available for adoption and paying registration fees etc. An after-hours emergency roster operates for dog attacks and stock on road.

Animal Management Officers investigate and enforce breaches under the *Companion Animals Act 1998* and other relevant legislation including dog attack investigations, compliance inspections, barking dog reports, roaming dog issues, stock on road and nuisance cat behaviour including management of suburban wild cats.

We ensure a safe, clean environment for unclaimed and lost animals and conduct temperament assessment and training of animals to ensure they are suitable for adoption. We monitor and maintain animal health and infection control, process registrations, microchip animals, release and impound animals and update the NSW Pet Registry.



Photo 9: Animal Management Facility

FUNDING SOURCES

| | 2022/23 Operating Plan \$ | % |
|------------------------------------|---------------------------------|-----|
| Operating Income | | |
| User Charges | \$165,000 | 23% |
| Grants / Other | \$35,000 | 5% |
| Rates & General Revenue | \$522,680 | 72% |
| Total Operating Income | \$722,680 | |
| | | |
| Total Operating Cost | \$722,680 | |
| | | |
| Operating Surplus / Deficit | \$0 | |
| | | |
| Employees | 4.3 | |

Why is it funded this way?

The majority of the cost for this service should be borne by animal owners, as it is the existence of uncontrolled animals that gives rise to the need for the service.

However, most of the income raised from user charges is through animal registrations and fines which are set by the NSW Government and out of the control of Council, and therefore, the majority of cost is actually borne by ratepayers.

LEVEL OF SERVICE

| Objective | Service Level |
|--|---------------|
| Increase in dog/cat registrations p.a. | > 5% p.a. |
| Annual compliance inspection of properties containing dangerous/menacing dogs in the Local Government Area | 100% |
| Response to dog attack reports within 48 hours | 90% |
| Rehoming rates – Dog | 95% |
| Rehoming rates – Cats | 82% |

Aquatic

Programs in this Service Statement:

- 4.2 Aquatic
- 4.4 Activity Program

WHAT IS THE SERVICE?

QPRC operate four outdoor swimming pools that open seasonally in Queanbeyan, Braidwood, Bungendore and Captains Flat. There is also one indoor swimming pool located at the Queanbeyan Aquatics Centre which operates all year round. Each location has a kiosk, some have toddlers' pools and the Queanbeyan centre has a wet-play area.

The pools provide patrons of all ages the opportunity to swim recreationally or for health and fitness. This service coordinates learn to swim programs for all ages with qualified learn to swim instructors. Squad training and lane swimming is also available.

Our pools are great places for community interaction, socialising or participation in programmed activities and events. The Aquatic Centre venues are popular locations for hosting local school swimming carnivals and can be booked for private events such as birthday parties.



Photo 10: Queanbeyan Aquatic Centre

FUNDING SOURCES

| | 2022/23 Operating Plan \$ | % |
|------------------------------------|---------------------------------|-----|
| Operating Income | | |
| User Charges | \$1,555,835 | 35% |
| Grants / Other | \$32,450 | 1% |
| Rates & General Revenue | \$2,883,126 | 64% |
| Total Operating Income | \$4,471,411 | |
| | | |
| Total Operating Cost | \$4,403,795 | |
| | | |
| Operating Surplus / Deficit | \$67,616 | |
| | | |
| Employees | 30.5 | |

Why is it funded this way?

Swimming pools provide significant social benefits for our communities and are highly valued.

The users of the pools are private beneficiaries and direct user charges are in place; however they do not cover all operational costs.

Ratepayers fund the pool infrastructure and subsidise pool operations.

Council's strategy is to incrementally reduce the amount funded by ratepayers down to the cost of infrastructure only; but only if it assesses that fees remain affordable for the majority of users.

LEVEL OF SERVICE

| Objective | Service Level |
|--|---|
| Increase patron attendance numbers | Increase beyond 78,000 attendances per year |
| Maximise Learn to swim programs for all ages each term | Reach 900 swim school enrolments each term |
| One annual event to recognise the history of QPRC aquatic venues | Annual activity is held |

Urban Landscapes

Programs in this Service Statement:

- 4.3 Sportsfields
- 23.1 Parks and Playgrounds
- 23.2 CBD
- 23.3 Signage
- 23.5 Public Amenities
- 23.6 Community Land



Photo 11: Bungendore Playground

WHAT IS THE SERVICE?

QPRC manage and maintain community land and facilities including parks, reserves, sportsfields, playgrounds, town and village CBDs. We provide public open spaces that are well managed and attractive to support active and passive recreation, sports and other healthy activities.

We manage crown reserves, including the Queanbeyan and Braidwood Showgrounds in consultation with committees of community volunteers and committees delegated under section 355 of the *Local Government Act 1993*.

We manage and maintain gardens, urban spaces, landscapes, urban trees, urban bushland, signage, street furniture, public conveniences and graffiti across the LGA, along with the management of greenways in rural residential and village areas.

We manage the upkeep and maintenance of all 32 sportsfields across the LGA, through mowing, weeding, turf maintenance of playing surfaces, and the management and maintenance of all related sportsfield infrastructure including facility buildings, lighting, goal posts, and sports field furniture, e.g. seating and dugouts.

We manage all sportsfield bookings, in consultation with the sporting communities such as the Sports Council, to coordinate sports seasons and sports field venue bookings, providing access for the community for sports play. Additionally, staff facilitate the coordination of district, regional and state sporting events at sports grounds across the LGA.

We manage and maintain all playgrounds, outdoor exercise equipment and skateparks across the LGA, numbering more than 80, which are inspected for safety and compliance monthly.

FUNDING SOURCES

| | 2022/23 Operating Plan \$ | % |
|------------------------------------|---------------------------------|-----|
| Operating Income | | |
| User Charges | \$136,377 | 1% |
| Grants / Other | \$223,134 | 2% |
| Rates & General Revenue | \$9,465,216 | 96% |
| Total Operating Income | \$9,824,727 | |
| | | |
| Total Operating Cost | \$12,403,984 | |
| | | |
| Operating Surplus / Deficit | -\$2,579,257 | |
| | | |
| Employees | 52.0 | |

Why is it funded this way?

The beneficiaries of this service are the users of parks, gardens, sportsfields, playgrounds as well as the CBD areas. All residents and visitors have access to the facilities, and it is not always feasible to charge for use of the facilities as access cannot be restricted.

The service makes an operating deficit in years when depreciation expense is under-funded.

LEVEL OF SERVICE

| Objective | Service Level |
|--|---|
| Maintain sportsgrounds and parks | Level 1 Parks mown weekly Level 2 Parks mown fortnightly Level 3 Parks mown 3 weekly Showground mown fortnightly |
| Maintenance of gardens | Gardens weeded and trimmed monthly, and replanted seasonally |
| Maintenance of playgrounds | Playgrounds inspected monthly for compliance and safety, with vandalism and repairs rectified reactively. |
| Management and maintenance of urban tree canopy | Private tree applications for removal or pruning responded to within 10 days. Planting program to plant 1000 new trees within urban spaces annually. |
| Graffiti removal | Removal of graffiti within 48 hours within high profile areas of LGA, and 96 hours in outlying areas. |
| CBD cleaning in Queanbeyan, Bungendore and Braidwood | Footpaths swept daily in Queanbeyan, and swept weekly in Bungendore and Braidwood. |
| Public conveniences cleaning | CBD and town centre toilets across the LGA, cleaned daily, with other urban and rural toilets cleaned weekly. |
| Sportsfeild bookings | Bookings processed within 24 hours of receipt |

Economic Development and Tourism

Programs in this Service Statement:

- 11.1 Economic
- 11.2 Tourism
- 11.4 Conference
- 11.5 Place Management
- 11.6 Development Liaison
- 11.9 Caravan Parks
- 11.10 Grants



Photo 12: A thriving tourism sector drives economic growth

WHAT IS THE SERVICE?

QPRC develops and supports targeted programs and activities that improve the economic wellbeing and quality of life in the local community.

Local economic development helps create employment, attract investment and establishes communities as attractive places to live, work, study and visit. The service also promotes regional economic development in partnership with stakeholders such as the Canberra Region Joint Organisation, the Department of Regional NSW, various government agencies, business chambers and other representative bodies. Economic Development also has a focus on activating our town centres through master planning, investment attraction and activation.

The tourism program is designed to attract visitation to the region through marketing, strategic government advocacy and building the capacity of industry to further product development and innovation. We work closely with individual businesses, representatives of our towns and villages, as well as collaboratively with other regional stakeholders including Destination NSW, Visit Canberra and as a member of the Southern Tablelands Steering Committee. A thriving tourism sector has multiplier effects within the economy for producers, suppliers, logistics, retailers and for the local workforce.

QPRC provides a placemaking program and works with residents, community groups and businesses to create desirable and accessible public spaces that enhance social and economic vitality.

We facilitate smart city and urban renewal investment, business networks, skills and industry development, liaison with the Queanbeyan Riverside Caravan Park and Riverbank Café lessees and management of the Braidwood Saleyards and truck wash.

We also manage various grants programs, grant application processes and directly support community groups, individuals and businesses with grant application processes.

FUNDING SOURCES

| | 2022/23 Operating Plan \$ | % |
|------------------------------------|---------------------------------|-----|
| Operating Income | | |
| User Charges | \$55,403 | 3% |
| Grants / Other | \$51,351 | 3% |
| Rates & General Revenue | \$1,630,389 | 94% |
| Total Operating Income | \$1,737,144 | |
| | | |
| Total Operating Cost | \$1,582,139 | |
| | | |
| Operating Surplus / Deficit | \$155,005 | |
| | | |
| Employees | 5.8 | |

Why is it funded this way?

The private beneficiaries of this service are the individuals that gain employment, retailers, tourism operators and other businesses, but the whole community benefits through the opportunities created through increased economic activity.

Increased visitation derived from tourism marketing and programs delivers economic benefit to business owners and employees and the wider community through increased visitor spend, employment, recreation, and social events.

Place management delivers improved commercial returns for private business, increased property values and activated safe public spaces for the whole community to enjoy.

LEVEL OF SERVICE

| Objective | Service Level |
|--|---|
| Increase Local Economic Performance | Implementation of relevant Plans and Strategies including Regional Economic Development Strategies (REDS), CBD Transformation and Master Plan Strategies, Smart Community and Digital Economy Strategy. |
| Increase Tourism Engagement | Implementation of the QPRC Tourism Plan and Southern Tablelands Destination Development Plan. A greater increase in annual visitation and expenditure relative to competing and/or comparable tourism markets. |
| Improved Placemaking | Implement town centre Place Plans and activation projects. |
| Maximise Participation in Grant Programs | Management of QPRC-led grant programs and the success of QPRC applications to external grants |

Saleyards

Programs in this Service Statement:

- 11.8 Saleyards and truck wash

WHAT IS THE SERVICE?

Queanbeyan-Palerang and particularly the region surrounding Braidwood, has long been regarded as a strong breeding area for cattle.

This service supports the local agricultural sector by providing a venue for the sale of local cattle.

Sellers also travel from outside Queanbeyan-Palerang to utilise the venue. Sales are held on the first Friday of each month (excluding January), plus occasional additional scheduled sales, dependent on demand.

The facility offers cattle sales with associated services of stock weighing, ownership transfer and scanning for the National Livestock Identification Scheme (NLIS). QPRC is responsible for the implementation and ongoing compliance with regulatory requirements.

A decline in sales occurred during FY18/19 to FY20/21 due to destocking after drought and fires and closures during COVID-19. The most recent results from FY21/22 showed an increase of annual sales to 8,030 cattle. This is anticipated to trend upward toward the pre-drought levels of around 15,000 cattle with a concomitant increase in revenue.

The truck wash is an important facility at the saleyards as the cleaning of trucks is an important practice in maintaining biosecurity between visits to different properties.

In addition to being an essential primary industry economic enabler, the monthly Sales are also a significant local event, bringing together people from across the agricultural sector. This has been an important touchpoint for QPRC’s community and business recovery programs.



Photo 13: Braidwood Saleyards

FUNDING SOURCES

| | 2022/23 Operating Plan \$ | % |
|------------------------------------|---------------------------------|-----|
| Operating Income | | |
| User Charges | \$103,000 | 80% |
| Rates & General Revenue | \$26,170 | 20% |
| Total Operating Income | \$129,170 | |
| | | |
| Total Operating Cost | \$96,974 | |
| | | |
| Operating Surplus / Deficit | \$32,195 | |
| | | |
| Employees | 0.2 | |

Why is it funded this way?

Direct benefits accrue to the agents, buyers and sellers who use the facility and Council’s strategy is to increase income from user fees to recover costs, including upkeep of the facility.

LEVEL OF SERVICE

| Objective | Service Level |
|-----------------------------|---|
| Increase saleyard patronage | Annual increase in the number of head sold per annum. |
| Increase truckwash usage | Annual increase in the number of users per annum. |

Certification

Programs in this Service Statement:

- 11.7 Certification
- 21.5 Development Control

WHAT IS THE SERVICE?

Council employs a team of building certifiers who inspect and approve water and sewer installations for private buildings. They process fast track development applications and assist the Town Planners with the significant assessment workload.



Photo 14: Council Building Surveyors

Council provides a building certification service as an alternative to private certification. The service provides complying development services, construction certificates and acts in the role of certifying authority. Historically and prior to the introduction of private sector involvement, this function was only able to be carried out by councils. QPRC’s current level of service is low and although our fees are very competitive, customers generally gravitate toward private providers. This can be largely attributed to the recommendation of the builder even though the certifier is acting for and appointed by the owner (or consent beneficiary).

FUNDING SOURCES

| | 2022/23 Operating Plan \$ | % |
|------------------------------------|---------------------------------|-----|
| Operating Income | | |
| User Charges | \$1,427,239 | 72% |
| Rates & General Revenue | \$548,898 | 28% |
| Total Operating Income | \$1,976,137 | |
| | | |
| Total Operating Cost | \$1,976,137 | |
| | | |
| Operating Surplus / Deficit | \$0 | |
| | | |
| Employees | 11.6 | |

Why is it funded this way?

Whilst this service delivers general public benefit because the community can be assured that buildings are safe, building controls should be funded by the private beneficiaries of the services + commercial margin.

Council services operate in a commercial market and Council should target increased revenue and commercial returns ensuring that it does not seek to undercut private surveyors.

LEVEL OF SERVICE

| Objective | Service Level |
|-----------|---------------|
| | |
| | |

Health

Programs in this Service Statement:

12.1 Food and Premises

WHAT IS THE SERVICE?

Environmental Health Officers conduct regular inspections of food premises in accordance with NSW Food Authority Partnership Agreement. An important part of public health surveillance of food premises is to provide advice and education to proprietors and food handlers. We prepare regular information newsletters to food businesses which allow businesses and their staff to reinforce their skills and knowledge and ensure they are aware of their responsibilities when it comes to food safety.



Photo 15: Food Safety Program high risk foods

The Food Safety Program has a mandated minimum inspection frequency of all retail food premises across the state. The inspection frequency requirement is dependent on the risk level of a food business.

- Low Level – no routine inspection required
- Medium level – one inspection per year required
- High Level – Mandated two inspections per year required

The Public Health Program involves annual inspections and monitoring compliance. Council maintains registers and takes appropriate measures to ensure compliance with the requirements of the Public Health Act and Regulations, including public swimming pools and spa pools, regulated systems, and premises on which skin penetration procedures are carried out.

Council provides a Drinking Water Program where we conduct compliance monitoring of drinking water quality samples, taken in the distribution system and are representative of water supplied to the consumer. To ensure drinking water is fit for human consumption, NSW Health requires Council to collect a minimum number of samples for each water supply system to monitor drinking water quality.

Council's Public Pools Monitoring Program requires public pools and spas to be inspected and monitored, as per the *Public Health (Swimming Pools and Spa Pools) Regulation 2000*. These pools are used by members of the public of all ages. Council has implemented a formal swimming pool inspection program.

Council's Legionella Program ensures cooling water systems must be managed safely in order to prevent the growth and transmission of Legionella bacteria. The Program includes a Risk Management Plan, sampling and independent auditing. Council monitors and inspects any notified laboratory result exceedances.

FUNDING SOURCES

| | 2022/23 Operating Plan \$ | % |
|------------------------------------|---------------------------------|-----|
| Operating Income | | |
| User Charges | \$71,058 | 8% |
| Grants / Other | \$5,075 | 1% |
| Rates & General Revenue | \$776,136 | 91% |
| Total Operating Income | \$852,269 | |
| | | |
| Total Operating Cost | \$852,269 | |
| | | |
| Operating Surplus / Deficit | \$0 | |
| | | |
| Employees | 5.0 | |

Why is it funded this way?

This service provides a high level of public benefit through general health monitoring and advisory services provided to the community.

Public health inspections of premises have private beneficiaries and recover user fees, but some user fees are set by legislation and therefore full cost recovery is not possible.

LEVEL OF SERVICE

| Objective | Service Level |
|--|--|
| Provide a Food Safety program to minimise risk to the community from sale of unsafe food. A minimum number of inspections to be as required by the NSW Food Authority. | 100% of high and medium risk food premises inspected annually. |
| Inspect all skin penetration businesses including tattooists, nail salons and body piercing premises. | 100% of skin penetration businesses inspected annually |
| Inspect all public pools and spas during operations. | All public pools sampled for microbial, chemical and physical water quality annually |
| Drinking water program | 100% samples required by NSW Health Drinking Water Monitoring Program |

Cemetery

Programs in this Service Statement:

12.2 Cemetery

WHAT IS THE SERVICE?

There are cemeteries located across Queanbeyan-Palerang that provide safe and attractive memorial areas and burial facilities.

We manage and maintain the historic Riverside Cemetery in Queanbeyan, the main Queanbeyan Lawn Cemetery at Lanyon Drive, the Bungendore Cemetery, Braidwood Cemetery, and nine other small cemeteries.



Photo 16: Queanbeyan Lawn Cemetery

We are working on a proposal for a new Memorial Park in the Queanbeyan area, now that Lanyon Drive is nearly full.

Cemeteries meet a social and cultural need in the community by providing a place where families and friends can join together to remember loved ones. There are strong public expectations that Council will maintain cemeteries to a high standard as a mark of respect.

We mow, weed and maintain landscaping in cemeteries, as well as dig graves. We take care of booking of plots, maintain the cemeteries database, and consult with funeral homes to book burials.

FUNDING SOURCES

| | 2022/23 Operating Plan \$ | % |
|------------------------------------|---------------------------------|-----|
| Operating Income | | |
| User Charges | \$997,000 | 58% |
| Rates & General Revenue | \$709,455 | 42% |
| Total Operating Income | \$1,706,455 | |
| Total Operating Cost | \$1,597,987 | |
| Operating Surplus / Deficit | \$108,467 | |
| Employees | 5.0 | |

Why is it funded this way?

There are private benefits to the families of the deceased. The public also benefits as family members can be buried in the community they have lived in.

Council continues to review the pricing of cemetery services with a goal to eventually recover the full cost of operations and provision of associated infrastructure, and to provide for the perpetual maintenance of cemetery gardens and grounds. The current pricing is significantly below market and may be encouraging users outside the local government area to take up cemetery space for pricing reasons – at the detriment of local residents.

LEVEL OF SERVICE

| Objective | Service Level |
|---|--|
| Cemetery operations | Cemetery grounds are maintained to a standard that reflects the community expectations |
| Development and operation of memorial park cemetery for Queanbeyan-Palerang | Development of new cemetery delivered as per the current Delivery Program |

Development

Programs in this Service Statement:

- 21.1 Development Assessment
- 21.2 Subdivision Assessment
- 21.3 Subdivision Certification
- 21.6 New Release

WHAT IS THE SERVICE?

We provide planning information and respond to customer requests relating to all facets of residential and commercial development. This includes approval processes and investigating issues where appropriate approvals have not been obtained.



Photo 17: New release area

Council employs town planners who regulate and guide developments to ensure better planning outcomes that contribute to a better built environment. Development is guided by the *Environmental Planning and Assessment Act 1979* and its regulations, and includes Local Environmental Plans (LEPs), Development Control Plans (DCPs) and an array of State Environmental Planning Policies (SEPPs). Through zoning and development controls, a framework dictates the way land can be used.

We assess building and development projects ranging from home extensions to commercial, retail, industrial developments and significant major land release subdivisions. Applications are submitted through the NSW Planning Portal.

The procedures for applying for development consent, the level of environmental assessment required, the notification required, and appeal rights differ depending on how a development is categorised and what statutory requirements apply. The categories include designated development, integrated development and advertised development.

Council provides development compliance services as a mandatory and regulatory function. The level of compliance activity and investigations continues to grow, mainly because of the complexity and delays associated with the planning process. Some residents and/or land owners fail to seek appropriate approval either through not being familiar with the processes or through a wilful disregard for regulatory process.

Council employs Development Engineers to assess the impact of development on public infrastructure. They provide technical engineering advice and assess the requirements for new infrastructure associated with development applications. This includes roads, footpaths, sewer, stormwater and other facilities such as parks and playgrounds that get handed to Council to manage. We ensure these new public assets are designed, approved and constructed in accordance with mandatory standards.

FUNDING SOURCES

| | 2022/23 Operating Plan \$ | % |
|------------------------------------|---------------------------------|-----|
| Operating Income | | |
| User Charges | \$1,836,140 | 35% |
| Grants / Other | \$365,225 | 7% |
| Rates & General Revenue | \$3,068,533 | 58% |
| Total Operating Income | \$5,269,898 | |
| | | |
| Total Operating Cost | \$5,269,898 | |
| | | |
| Operating Surplus / Deficit | \$0 | |
| | | |
| Employees | 29.0 | |

Why is it funded this way?

There are two distinct beneficiaries of this activity, the first being the applicant and the second being the whole community through the standards and monitoring that ensure the region has quality, sustainable development.

Fees and charges are capped by statutory limits set by the NSW Government.

LEVEL OF SERVICE

| Objective | Service Level |
|---|---|
| Development which complies with its conditions of consent | All DA sites inspected regularly to ensure compliance |
| A professional service which meets legal obligations | All activities comply with their statutory requirements |

Natural Landscapes

Programs in this Service Statement:

- 24.1 Biodiversity
- 24.2 Catchment
- 24.3 Biosecurity
- 24.4 Environmental Health

WHAT IS THE SERVICE?



Photo 18: QPRC Environmental Health Staff

The QPRC area is unusual in that it contains many natural areas with varied ecosystems and habitat for threatened species and plant associations, including woodlands, forest, grasslands, wetlands, and heathlands. These are set in landscape features of regional ecological and landscape significance including escarpment zones, river corridors, Council reserves, roadsides, and numerous Crown land reserves shortly coming under closer Council responsibilities.

We aim to conserve the biodiversity of the region and meet council obligations as land manager and regulator of the *Biodiversity Conservation Act 2016*. Activities include survey and planning, education and behaviour change, assessing vegetation clearing applications, managing Council's natural areas and strategic biodiversity conservation projects. Performance is linked to environmental indicators of native vegetation clearing, fire regimes, threatened species and ecological communities, aquatic habitats, protected areas and areas revegetated.

The aim of the QPRC Catchment program is to protect the natural waterbodies of the region and meet Council obligations as regulator of the *Protection of the Environment Operations Act 1997* for water pollution. Activities include monitoring, influencing and enforcing actions to improve the quantity and quality of non-reticulated water bodies, landscape erosion and sediment control, and riparian condition. Performance is linked to environmental indicators of groundwater and surface water extraction vs availability, water quality, erosion, environmental flows, river health, fish stocks and vegetated stream length. This area is very closely linked and projects are shared between Natural Landscapes Team and Environmental Health Teams.

Surface Water Monitoring is conducted via the Environmental Health Team through a river water sampling plan. Samples are collected on a monthly basis, currently from nine sampling locations. The program monitors the physical, chemical and bacteriological properties of the river. The sites are located so as to be representative of river conditions within the LGA.

Biosecurity aims to reduce the impacts of biosecurity threats on Council land and meet our Local Control Authority obligations under the *Biosecurity Act 2015*. Activities include survey and planning, weed inspections and education, biosecurity weed and pest animal control on Council land, regional collaboration and strategic projects. Performance is linked to environmental indicators of pest plants, animals and diseases.

Environmental Protection and Compliance – 'engage, educate and enforce' are the three fundamental steps used to protect the environment from pollution-causing activities. We encourage compliance through conditions of approval and education. Escalating enforcement actions may be applied where activities will, or are likely to, cause harm, or those that demonstrate a disregard for the law. Authorised officers conduct investigations and gather evidence of the incident in order to establish whether an offence has occurred, the severity of the offence, and the identity of those who may be responsible. This evidence may take the form of videos, photographs, samples and physical evidence, witness statements and records of interview, consistent with legislative powers and Council's code of conduct.

Council’s manages domestic sewerage and wastewater management in unsewered areas and defines how the risks associated with the widespread use of On-Site Sewage Management Systems (OSSMs) are monitored and managed. Almost all of the QPRC LGA is part of a catchment supplying drinking water to Sydney, Canberra, Queanbeyan, and local towns such as Bungendore, Braidwood and Captains Flat. Currently within the QPRC LGA there are approximately 5,700 OSSMs to inspect and monitor.

FUNDING SOURCES

| | 2022/23 Operating Plan \$ | % |
|------------------------------------|---------------------------------|-----|
| Operating Income | | |
| User Charges | \$277,780 | 12% |
| Grants / Other | \$208,390 | 9% |
| Rates & General Revenue | \$1,813,136 | 79% |
| Total Operating Income | \$2,299,306 | |
| | | |
| Total Operating Cost | \$2,299,306 | |
| | | |
| Operating Surplus / Deficit | \$0 | |
| | | |
| Employees | 12.8 | |

Why is it funded this way?

The whole community benefits from Council’s undertaking to maintain and enhance the area’s natural landscapes and catchment management.

The NSW Government is responsible for biosecurity through the Department of Primary Industries, and provides part funding for biosecurity on public lands – about 1/3 of total funding for noxious weeds control programs.

Farmers and agriculture industry operators benefit, along with the whole community, from minimising pests, disease, weeds and contaminants from the area’s natural landscapes.

Fines are in place to disincentivise illegal polluting activities, however are set by Government legislation and it is not always possible to identify offenders.

Fees for private activities is also recovered – for example for the installation of woodsmoke heaters and on-site sewerage system inspections.

LEVEL OF SERVICE

| Objective | Service Level |
|--|---|
| Revegetation, protection and enhancement of natural areas for connectivity and habitat protection in accordance with Plans of Management. | Two areas targeted for landscape and vegetation improvement projects each year. |
| Regular sampling of recreational swimming areas in river systems within LGA | 9 sites tested monthly. |
| Biosecurity education, inspections and enforcement to detect priority weeds and ensure their adequate control to meet the goals of the NSW Invasive Species Plan, compliance with the Biosecurity Act and council's contractual obligations under the South East Weeds Action Program. | >90% of inspections completed as scheduled. |
| Assessment and monitoring the operation of onsite sewerage systems in accordance with Council Policy. | 750 inspections p/a. |

Sustainability

Programs in this Service Statement:

- 25.1 Education
- 25.2 Climate
- 25.3 Monitoring and Reporting
- 25.4 Sustainability Projects



Photo 19: National Tree Day Braidwood

WHAT IS THE SERVICE?

We provide environmental education to the community to increase environmental awareness and encourage responsible use of natural resources.

Activities include schools environmental awareness programs, community environmental expos and information distribution.

Council’s climate program aims to assess the influence of climate across the region and over time address issues to increase community resilience, and reduce waste, energy use and fuel consumption. Activities include improving the local weather station network, modelling climate change impacts on natural and built assets and developing climate change mitigation/adaptation strategies. Performance is linked to environmental indicators of weather, carbon emissions and energy use.

Council adopted the Climate Change Action Plan (CCAP) in two parts, one for Community and the other for Operations. Both Plans cover the period from 2020 to 2030.

Sustainability Planning and Reporting aims to deliver green infrastructure building outcomes with large showcase projects capable of 5 star “Green Star” or equivalent best practice certification.

We implement environmental projects and deliver sustainability actions from our Plans of Management. Projects and activities include water quality improvements, recreational improvements, platypus awareness, erosion gully works, fire management activities or bushland management.

FUNDING SOURCES

| | 2022/23 Operating Plan \$ | % |
|------------------------------------|---------------------------------|------|
| Operating Income | | |
| Rates & General Revenue | \$247,473 | 100% |
| Total Operating Income | \$247,473 | |
| Total Operating Cost | \$247,088 | |
| Operating Surplus / Deficit | \$385 | |
| Employees | 1.0 | |

Why is it funded this way?

Improved environmental standards and education programs are treated as a public benefit and funded by ratepayers.

LEVEL OF SERVICE

| Objective | Service Level |
|--|--|
| Environmental programs for the community to increase awareness of environmental issues and encourage good environmental practice. | Participate or undertake 4 community events per year. |
| Implement initiatives to improve energy and water efficiency within Council owned facilities. | 5% annual improvement on Energy and Water consumption. |
| Implement actions from the CCAP to increase community resilience, conserve water and reduce waste, energy use and reduce fuel consumption. | Undertake at least two projects a year identified in the CCAP. |

Land-Use Planning

Programs in this Service Statement:

- 21.4 Development Contributions
- 26.1 Land-Use Planning
- 26.2 Community and Crown Lands Plans of Management
- 26.3 Profiling
- 26.4 Spatial, LIS and Naming
- 26.5 Heritage
- 26.6 Certificates (section 10.7)
- 26.7 Native Title



Photo 20: Old Cooma Road realignment for Googong

WHAT IS THE SERVICE?

Land-use planning provides the framework for the growth and conservation of the local government area in ways which meet community expectations, satisfy statutory requirements and encourage community pride in its heritage.

Many of the programs within Land-use planning are required to be provided under various statutes and the output of these are used by other areas of Council to perform their functions, such as development assessment. The majority of the land-use planning activities are also directed towards enhancing community interest.

The service is provided by a number of means. These include the preparation of planning proposals which is the way land is rezoned as well as the basis for assessing future development applications, and development contribution plans and planning agreements which provide the framework to fund new infrastructure.

We process section 10.7 (zoning certificates) which are a mandatory part of the conveyancing process.

We provide a heritage advisory service to encourage community pride in the heritage of Queanbeyan-Palerang.

FUNDING SOURCES

| | 2022/23 Operating Plan \$ | % |
|------------------------------------|---------------------------------|-----|
| Operating Income | | |
| User Charges | \$252,802 | 10% |
| Grants / Other | \$12,500 | 1% |
| Rates & General Revenue | \$2,204,935 | 89% |
| Total Operating Income | \$2,470,237 | |
| Total Operating Cost | \$2,474,237 | |
| Operating Surplus / Deficit | -\$4,000 | |
| Employees | 12.8 | |

Why is it funded this way?

Land-use planning encourages high quality developments and preservation of the area's built and natural resources. The benefits of improved infrastructure and coordinated growth will be felt by the community as a whole.

Planning proposals are one means by which land-use planning occur and often benefits a particular landowner or group of owners.

LEVEL OF SERVICE

| Objective | Service Level |
|---|--|
| Updated principal environmental planning instruments and development control plans | Reviews are to be undertaken every five years or sooner when circumstances require this |
| Timely processing of planning proposals | Planning proposals are to be processed in accordance with the time frames as stipulated in the Gateway determinations |
| Updated plans of management for community and crown land | Minimum of one plan of management to be reviewed/drafted per annum Plans of management to meet all statutory requirements |
| Guidance to Council on all land-use planning matters, external policy proposals/documents and regional land-use planning policies/initiatives | Timely advice to Council Any submission which is made is to be completed within the required time frame |
| Council's land information system is kept current | Registers are updated as required and 100% accuracy for entries is achieved |
| Council's GIS data base is kept current | The GIS data base is updated as required and 100% accuracy for entries is achieved |
| An accurate and timely section 10.7 certificate system | Certificates are processed within 7 business days of application |

Transport

Programs in this Service Statement:

- 31.1 Roads
- 31.2 Bridges
- 31.3 Paths and Cycleways
- 31.4 Traffic and Safety
- 31.5 Parking
- 31.6 Public Transport
- 31.7 Cross Border and Smart City



Photo 21: Uriarra Road and Ross Road intersection

WHAT IS THE SERVICE?

Council owns and manages:

- A 1,412km road network comprised of sealed roads, unsealed roads, bridges and culverts
- A pedestrian network
- Enablin infrastructure including stormwater channels and drains
- Retaining walls
- Safety infrastructure comprised of streetlights road signs and barriers.

Council supports the safe and equitable movement of commuters, visitors and freight into and through the local government area through maintained and renewed roads, bridges, path infrastructure and public transport facilities.

We provide this service to ensure that we have well planned transport infrastructure which provides for good levels of connection and ease of movement. We also ensures transport infrastructure is maintained to the agreed standards as set out in the Asset Management Strategy and Asset Management Plans.

This service is provided through a combination of internal staff and plant, external contractors, consultants and panel contracts.

FUNDING SOURCES

| | 2022/23 Operating Plan \$ | % |
|------------------------------------|---------------------------------|-----|
| Operating Income | | |
| User Charges | \$103,559 | 0% |
| Grants / Other | \$8,330,005 | 30% |
| Rates & General Revenue | \$18,895,919 | 69% |
| Total Operating Income | \$27,329,482 | |
| Total Operating Cost | \$30,066,475 | |
| Operating Surplus / Deficit | -\$2,736,992 | |
| Employees | 86.6 | |

Why is it funded this way?

Transport infrastructure benefits all road users including local ratepayers, travellers and users of freight routes across the state and country.

The service makes an operating deficit in years when depreciation expense is under-funded.

Regional Roads provide links between towns and within major urban centres and are managed by Council and funded by the State Government through 'regional road block grant' funding.

The Federal Government also has a responsibility for road maintenance and pays some contributions toward road renewal through the Roads to Recovery Grant and other infrastructure grant programs.

LEVEL OF SERVICE

| Objective | Service Level |
|--|--|
| Sealed roads - Road maintenance and renewals are undertaken frequently | Resealing sealed roads < 15 year cycle meets 80% |
| Unsealed Roads maintenance | Annual target for grading roads reaches 749.6km per year |
| Bridges and Culverts | A total of 4 timber bridges replaced each council term 30% of bridges/culverts inspected annually |
| Footpaths are inspected and maintained | 90% of extreme footpath defects fixed < 7 days |
| Footpath construction and extension | New footpath construction is subject to successful grant funding |

Water

Programs in this Service Statement:

- 32.1 Water Operations
- 32.2 Water Infrastructure

WHAT IS THE SERVICE?

Council operates as a Local Water Utility under the *Local Government Act*. We deliver safe, secure, efficient and affordable water services to customers and communities. The service manages public health outcomes, supports economic development and protects the environment.



Photo 22: Cooma Street water main

We manage the full water cycle in the serviced areas of Bungendore, Braidwood and Captains Flat. We collect raw water from a variety of water sources and treat the water to meet the Australian Drinking Water Guidelines. In the Queanbeyan serviced area, we purchase water from Icon Water who deliver water to QPRC through three offtakes.

In all service areas, we fund, deliver, operate and maintain water related infrastructure such as reservoirs, pumps stations and reticulation networks. We also monitor drinking water quality to ensure ongoing compliance with regulation and the protection of public health.

FUNDING SOURCES

| | 2022/23 Operating Plan \$ | % |
|------------------------------------|---------------------------------|------|
| Operating Income | | |
| User Charges | \$27,733,495 | 100% |
| Total Operating Income | \$27,733,495 | |
| Total Operating Cost | \$24,179,983 | |
| Operating Surplus / Deficit | \$3,553,511 | |
| Employees | 18.0 | |

Why is it funded this way?

The Water Supply Schemes are funded separately from general rates.

Annual access charges are levied on each property with access to water network infrastructure and water consumption fees are charged per kilolitre of water used.

An operating surplus is made in each year that the water fund reserves additional operating revenue for future infrastructure renewal and replacement costs.

LEVEL OF SERVICE

| Objective | Service Level |
|--|---------------|
| Compliance with ADWG standards and adopted DWQMP | >99% |
| Water revenue accounts issued on time | 100% |
| Service requests per 1000 customers p.a. | <15 |
| Failures per KM mains pa | <1 |
| Mains breaks responded < 2 hours | >75% |

Stormwater

Programs in this Service Statement:

32.3 Stormwater

WHAT IS THE SERVICE?

Council provides stormwater management in Queanbeyan, Bungendore and Braidwood. The service manages public safety, supports economic development and protects the environment.

We fund, deliver, operate and maintain stormwater related infrastructure such as pipes, detention basins and other stormwater quality devices. Localised flooding is also monitored and managed by this program.



Photo 23: Stormwater Drainage

FUNDING SOURCES

| | 2022/23 Operating Plan \$ | % |
|------------------------------------|---------------------------------|-----|
| Operating Income | | |
| User Charges | \$509,154 | 64% |
| Rates & General Revenue | \$286,573 | 36% |
| Total Operating Income | \$795,727 | |
| Total Operating Cost | \$2,297,746 | |
| Operating Surplus / Deficit | -\$1,502,018 | |
| Employees | 0.0 | |

Why is it funded this way?

Annual stormwater management service charges are levied against each property for which the service is available. The NSW Government has capped the charge at \$25 for each residential assessment and the general ratepayer funds the additional cost.

The service makes an operating deficit in years when depreciation expense is under-funded.

LEVEL OF SERVICE

| Objective | Service Level |
|--|---------------|
| Annual Maintenance Program in line with approved budgets | >90% |

Sewer

Programs in this Service Statement:

- 33.1 Sewer Operations
- 33.2 Sewer Infrastructure

WHAT IS THE SERVICE?

Council provides sewage collection and treatment in urban areas of the LGA. We deliver safe, secure, efficient and affordable sewer services to customers and communities. The service manages public health outcomes, supports economic development and protects the environment.



Photo 24: Sewage Treatment Plant

In all serviced areas, we fund, deliver, operate and maintain sewer related infrastructure such as treatment plants, pumps stations and collection networks. We operate five sewage treatment plants, each with a unique licence and unique operating requirements. Through the collection network, we collect sewage from individual properties and transfer it via gravity pipes, pump stations and rising mains to the various treatment plants.

In the Googong serviced area, we provide enhanced treatment to allow the use of recycled water throughout the development area. As part of this service, we operate a “third pipe” network, including reservoirs and pump stations, to deliver recycled water to homes and public spaces. We operate a similar scheme in Bungendore (however, it does not provide recycled water to individual homes).

FUNDING SOURCES

| | 2022/23 Operating Plan \$ | % |
|------------------------------------|---------------------------------|------|
| Operating Income | | |
| User Charges | \$24,884,845 | 100% |
| Total Operating Income | \$24,884,845 | |
| Total Operating Cost | \$18,206,583 | |
| Operating Surplus / Deficit | \$6,678,262 | |
| Employees | 23.0 | |

Why is it funded this way?

The Sewerage Schemes are funded separately from general rates.

Annual access charges are levied on each property with access to sewer network infrastructure and businesses are also charged usage fees for each kilolitre discharged into the sewerage system.

As part of the Googong development, Council operates and maintains a water recycling plant with duplicate infrastructure to the potable water system. Additional water access and water consumption charges are collected from the property owners who benefit from the availability of the system. To promote water conservation, the pricing of recycled water is set 5% below the potable water price.

An operating surplus is made in each year that the sewer fund reserves additional operating revenue for future infrastructure renewal and replacement costs – in preparation for the replacement of the Queanbeyan Sewerage Treatment Plant.

LEVEL OF SERVICE

| Objective | Service Level |
|---|---------------|
| Recycled water provided to Australian Recycled Water Guidelines | >99% |
| Sewer chokes responded <2 hours | >75% |
| Network failure per km mainp.a. | <1 |

Waste

Programs in this Service Statement:

- 34.1 Waste Operations
- 34.2 Waste Infrastructure

WHAT IS THE SERVICE?

Council provides waste management services to the entire local government area. We deliver safe, secure, efficient and affordable waste services to customers and communities. The service manages public health outcomes, supports economic development and protects the environment.



Photo 25: Braidwood Waste Transfer Station

Domestic waste management services are provided in certain geographic zones. Within these zones, we provide kerbside collection of residual waste, commingled recyclables and organics (note, not all areas have collection of all three waste streams). After collection, we manage the transfer of waste to appropriate facilities for recycling, processing or disposal.

In addition, we fund, deliver, operate and maintain waste related infrastructure such as waste transfer stations to manage non-domestic waste and residential drop-off waste in an environmentally responsible manner.

The service manages Council’s legacy landfills to ensure environmental protection. It also delivers proactive waste education programs in conjunction with other service areas.

FUNDING SOURCES

| | 2022/23 Operating Plan \$ | % |
|------------------------------------|---------------------------------|-----|
| Operating Income | | |
| User Charges | \$7,490,922 | 95% |
| Grants / Other | \$404,661 | 5% |
| Total Operating Income | \$7,895,583 | |
| | | |
| Total Operating Cost | \$11,624,677 | |
| | | |
| Operating Surplus / Deficit | -\$3,729,094 | |
| | | |
| Employees | 22.7 | |

Why is it funded this way?

The Waste Management Funds are funded separately from general rates.

Annual access charges are levied on rateable properties based on the waste services available to them, including to maintain waste facilities and rehabilitate rural tips. Waste disposal fees are charged directly to users.

LEVEL OF SERVICE

| Objective | Service Level |
|--|--|
| Number of missed service complaints p.a. | <= 12 per 1000 services per waste stream |
| Waste Transfer Stations operating within their regulatory requirements | >99% |

Facilities

Programs in this Service Statement:

- 35.1 Buildings
- 35.2 Sustainability
- 35.3 Security
- 46.1 Property



Photo 26: Braidwood office building

WHAT IS THE SERVICE?

Council maintains community buildings to the agreed standards as set out in the Asset Management Strategy and Asset Management Plan.

We 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. We also ensure Council buildings are adequately maintained and secured.

We provide the service through a combination of internal staff and plant, external contractors, consultants and panel contracts.

FUNDING SOURCES

| | 2022/23 Operating Plan \$ | % |
|------------------------------------|---------------------------------|------|
| Operating Income | | |
| User Charges | \$20,468 | 0% |
| Internal attribution | \$6,427,757 | 100% |
| Total Operating Income | \$6,448,225 | |
| | | |
| Total Operating Cost | \$6,461,984 | |
| | | |
| Operating Surplus / Deficit | -\$13,759 | |
| | | |
| Employees | 2.0 | |

Why is it funded this way?

Council owns substantial property and the cost of property management and maintenance is attributed to the relevant Council service for which the property is used.

The cost of Council's administrative facilities including depots, administration buildings and customer service centres is attributed to Council Services on a full cost recovery basis as a proportion of wages expense.

LEVEL OF SERVICE

| Objective | Service Level |
|---|--|
| Maintenance and repairs for all council buildings, including asset inspections, asbestos identification and management, HVAC contract, buildings cleaning and sanitary services contracts are undertaken. | 90% Compliance with Council's Five Year Building Maintenance Program |

Projects and Contracts

Programs in this Service:

- 36.1 Projects and Contracts
- 36.6 Projects
- 36.7 Private Works



Photo 27: Road Construction: Old Cooma Road and Ellerton Drive Extension

WHAT IS THE SERVICE?

Projects and Contracts deliver large infrastructure and technical projects. We have developed a Project Management Framework that provides a series of governance standards to ensure that all Council projects are properly managed, taking into consideration the risk and complexity of different projects.

Council employs a professional team of engineers, surveyors, civil designers, project and road safety specialists. Projects are initiated from Council's long term financial plan, grant applications, election funding and the Community Strategic Plan.

We design our road infrastructure and manage the construction of both civil and facility construction where it is done by contract engagement.

FUNDING SOURCES

| | 2022/23 Operating Plan \$ | % |
|------------------------------------|------------------------------------|------|
| Operating Income | | |
| User Charges | \$101,126 | 8% |
| Rates & General Revenue | -\$986,328 | -77% |
| Internal Attribution | \$2,166,168 | 169% |
| Total Operating Income | \$1,280,966 | |
| | | |
| Total Operating Cost | \$1,276,166 | |
| | | |
| Operating Surplus / Deficit | \$4,800 | |
| | | |
| Employees | 18.8 | |

Why is it funded this way?

The direct cost of project management is included with capital project expenditure.

Additionally, project management costs will be attributed at 4% of total capital expenditure, and capitalised against the created asset.

LEVEL OF SERVICE

| Objective | Service Level |
|--|---------------|
| Delivery of the annual capex plan | >90% |
| Procure in accordance with procurement & tender frameworks | 100% |

Asset Planning

Programs in this Service Statement:

36.2 Asset Planning

WHAT IS THE SERVICE?

We manage asset information including spatial, physical, fair value and provide advice on cost, risk, and performance of \$2B of public infrastructure.

We integrate asset information and provide analytics to enable a consistent approach to long-term decision-making processes.

Asset planning forms a key component of Council’s Integrated Planning and Reporting and is required to be included in the long term Resourcing Strategy.

We provide an Asset Strategy and Asset Management Plans that guide good asset management practices within Council. This work is used to develop capital works programs and asset maintenance management plans that support the infrastructure services that we deliver.



Photo 28: Water and Sewer Infrastructure map, Queanbeyan

FUNDING SOURCES

| | 2022/23 Operating Plan \$ | % |
|------------------------------------|------------------------------------|-----|
| Operating Income | | |
| User Charges | \$17,034 | 1% |
| Rates & General Revenue | \$1,521,733 | 99% |
| Total Operating Income | \$1,538,767 | |
| | | |
| Total Operating Cost | \$1,538,767 | |
| | | |
| Operating Surplus / Deficit | \$0 | |
| | | |
| Employees | 8.0 | |

Why is it funded this way?

Asset Planning is an internal Council management expense that puts strategies in place to deliver the best value to ratepayers for all Council assets. The service indirectly benefits all ratepayers and is funded through general rates.

LEVEL OF SERVICE

| Objective | Service Level |
|--|--|
| Provide and maintain an effective asset management framework | Asset Management information is suitably managed to support Council Service Delivery Ensure integration of Asset, Financial and Workforce Information in the QPRC Resourcing Strategy |
| Provide accurate and reliable asset information | Ensure asset data is captured, processed, and stored in an accessible and timely manner. Review asset data and coordinate fair value assessments over a rolling 4-year period. |
| Provide data analysis and reporting of asset information | Asset condition and renewal reports are available to Service Managers by 30 March each year. Asset information reports are provided by agreed dates. |

Emergency Support and Action

Programs in this Service Statement:

36.3 Emergency

WHAT IS THE SERVICE?

In emergencies, networks turn to their local support for information around preparation, prevention, at the onset of an emergency, and during the recovery stage. We provide emergency information to the public ranging from how to prepare, flood plans, what roads are closed during emergencies, links to single sources of truth, where to go in an emergency and much more. This is done through social media and the website.



Photo 29: Flooding Jembaicumbene Creek

In consultation with the Local Emergency Management Officer (LEMO) and depending on the emergency/disaster type, the following areas play a significant role in prevention, response and recovery:

- Communications
- Transport
- Facilities and Security
- Emergency administration
- Libraries
- Parks and Gardens
- Urban Landscapes
- Water and Sewer
- Waste
- Finance
- GIS
- Land-Use Planning
- Projects and Contracts
- Community Development.

Emergency Management is governed by the *State Emergency and Rescue Management Act 1989* and guided by the NSW emergency management arrangements. The Act stipulates coordination of all emergency services organisations, functional areas (ie. Department of Primary Industry, Health, Transport for NSW) and significant local stakeholders (ie. Aurelia Metals). This is done through the Local Emergency Management Committee (LEMC).

Local councils are the most central organisation to all the other participating organisations, and much of the work of the LEMC naturally falls (under the direction and guidance of the LEMC) to the executive officer who is commonly known as the Local Emergency Management Officer (LEMO) and who is employed by Council. Under the legislation, councils must provide this support to the LEMC.

In terms of prevention and preparation, we directly undertake mitigation work through asset protection hazard reduction work (including roadside slashing), fire trail maintenance, flood plain studies and plans and other management plans.

Recovery has largely been transitioned to councils to manage and in smaller, more localised events, this work is unfunded by other levels of government. A localised event does not mean there has been no profound impacts on one or more individuals and communities. As events become more common, the resilience of individuals and communities is tested to

capacity and communities seek out support to help them navigate a very complex road to recovery.

Our area is commonly impacted by flood, storm and fire and is not immune to closure of major routes for long periods, earth tremors, severe and catastrophic fire weather days, heat waves, pandemics/epidemics, animal disease threats and more.

Council is also tied to the Rural Fire Service through the current funding and asset management arrangements which requires cooperation and liaison with the Facilities, Fleet, Finance, and Projects and Contracts areas of Council. This contact is commonly coordinated through the LEMO.

The LEMC is required to have an Emergency Risk Management Plan, a Local Emergency Management Plan and a suite of consequence management guides which are all coordinated by the LEMO.

In addition, the Council, as a significant land manager and asset owner, plays an important role in the Bush Fire Management Committee which develops the s.52 Plan of Operations and Bush Fire Risk Management Plan. The LEMO currently sits on this Committee as Council's nominee.

During a significant, multi-agency response incident, an Emergency Operations Centre (EOC) is open and the proper functioning of the EOC is the responsibility of the LEMO. Where an emergency is deemed an incident and managed at the local level, there is a demonstrated benefit for the LEMO to operate in the area of the incident management team to identify and/or support the coordination of assistance from other agencies during those times where the combat agency requires short term assistance ie. for an hour to fill sandbags or to provide traffic control.

FUNDING SOURCES

| | | |
|------------------------------------|--------------------|-----|
| Operating Income | | |
| User Charges | \$6,199 | 0% |
| Grants / Other | \$552,433 | 25% |
| Rates & General Revenue | \$1,680,344 | 75% |
| Total Operating Income | \$2,238,975 | |
| | | |
| Total Operating Cost | \$2,238,975 | |
| | | |
| Operating Surplus / Deficit | \$0 | |
| | | |
| Employees | 1.0 | |

Why is it funded this way?

Emergency services is the responsibility of the NSW Government which is a cost shifted to ratepayers over time. The Government collects a levy from Council and reimburses around 25% per annum.

All members of the public benefit from having properly funded emergency services agencies and proper disaster management plans in place.

LEVEL OF SERVICE

| Objective | Service Level |
|---|--|
| Work with NSW Rural Fire Service and SES to manage and reduce the risk of events and contribute to the response and recovery activities associated with bushfire and flood in the LGA | Participate in 90% of meetings around prevention and planning and 100% of activities associated with response and and recovery |
| Develop and implement Flood Management Plans | Complete and keep up to date flood management studies and plans for flood prone areas in the LGA |
| Work with other agency stakeholders in the development and operation of the Local Emergency Management (EM) Plan and associated documents and the effective functioning of the LEMC | Hold LEMC meetings four times a year and complete all items on the action plan. Review and update the Local EM Plan and Emergency Risk Plan and develop Council's 'Responding to Local Emergencies' Plan |

Plant and Fleet

Programs in this Service Statement:

36.4 Plant and Fleet

WHAT IS THE SERVICE?

Council requires a wide variety of specialist and bespoke equipment to deliver the services we provide. We fund, deliver, maintain and dispose of Council’s Plant (comprising non-passenger vehicles) and Fleet (comprising passenger vehicles) and leaseback vehicles).



Photo 30: Council Plant

We provide specialist procurement services of these items and manages the systems and processes to keep plant and fleet operational for other areas of Council. Day-to-day operation and maintenance of plant and fleet is managed through the area using the individual items.

FUNDING SOURCES

| | 2022/23 Operating Plan \$ | % |
|------------------------------------|---------------------------------|------|
| Operating Income | | |
| Grants / Other | \$81,440 | 1% |
| Rates & General Revenue | -\$663,749 | -11% |
| Internal Plant Hire | \$6,587,895 | 110% |
| Total Operating Income | \$6,005,585 | |
| | | |
| Total Operating Cost | \$6,857,346 | |
| | | |
| Operating Surplus / Deficit | -\$851,760 | |
| | | |
| Employees | 2.7 | |

Why is it funded this way?

Council sets an internal plant hire rate to charge the full plant running and ownership costs to council works and projects.

LEVEL OF SERVICE

| Objective | Service Level |
|--|---------------|
| Compliance with Council’s Plant and Vehicle Replacement Policy | 100% |
| Recovery of lease contributions to minimise FBT | >95% |

RMS Contract

Programs in this Service Statement:

36.5 RMS Contract

WHAT IS THE SERVICE?

Council undertakes road maintenance, renewals and reconstruction projects on the state roads network through a Roads Maintenance Council Contract (RMCC) with Transport for NSW (TfNSW).

We have been engaged by TfNSW as we have the local knowledge and expertise to manage the state road network in our area. All maintenance works are fully funded by TfNSW, with renewals and reconstructions undertaken through a work orders process that allows Council to include a % mark-up on the projects.

We provide this service through a combination of internal staff and plant, external contractors, consultants and panel contracts.



Photo 31: Kings Highway and Old Trucking Yard Lane intersection

FUNDING SOURCES

| | 2022/23 Operating Plan \$ | % |
|------------------------------------|---------------------------------|-----|
| Operating Income | | |
| User Charges | \$4,190,000 | 99% |
| Total Operating Income | \$4,190,000 | |
| | | |
| Total Operating Cost | \$3,765,749 | |
| | | |
| Operating Surplus / Deficit | \$424,251 | |
| | | |
| Employees | - | |

Why is it funded this way?

State roads are managed and funded by NSW Transport because of their state arterial significance.

Council has a contract with NSW Transport to supply road maintenance and road works services. Council aims to make a margin of 12.75% on direct cost of works, to cover a portion of administration and overhead costs.

LEVEL OF SERVICE

| Objective | Service Level |
|---|--|
| Coordinate design and delivery of TfNSW road maintenance and renewal contract for State Roads | Recover 12.34% to cover overhead on Works Orders |

Human Resource Management

Programs in this Service Statement:

- 41.7 Human Resource Management and Organisation Development
- 41.8 Payroll Management
- 41.9 Workplace Health & Safety (WHS) and Wellbeing



Photo 32: Staff Learning and Development

WHAT IS THE SERVICE?

We provide support to Council's 530 staff members in relation to recruitment and onboarding, separation, payroll, organisational culture, workplace health and safety, return to work, wellbeing, trainee/cadet development and learning and development. We ensure that the organisation complies with the Local Government State Award and the various internal policies that relate to our staff.

We support our managers to manage their teams and provide the tools and resources to develop and maintain a strong workplace culture.

We assist our organisation to:

- Maintain turnover at the industry benchmark of 10%
- Maintain or reduce the unplanned leave that our staff take
- Have 10% of our workforce (50) made up of trainees and cadets by 2025-26
- Complete 95% of performance appraisals by the deadline where the staff member is eligible for a step increase
- Resolve industrial matters without Industrial Relations Commission intervention
- Complete payroll processing with 99% accuracy
- Provide a safe working environment by undertaking 100 tests under our drug and alcohol program each year
- Create a culture of safety by reporting near misses and workplace incidents

FUNDING SOURCES

| | 2022/23 Operating Plan \$ | % |
|------------------------------------|---------------------------------|------|
| Operating Income | | |
| User Charges | \$7,795 | 0% |
| Grants / Other | \$27,500 | 1% |
| Rates & General Revenue | -\$68,294 | -3% |
| Internal Attribution | \$2,666,116 | 101% |
| Total Operating Income | \$2,633,116 | |
| | | |
| Total Operating Cost | \$2,666,116 | |
| | | |
| Operating Surplus / Deficit | -\$33,000 | |
| | | |
| Employees | 14.0 | |

Why is it funded this way?

Corporate support costs including HR Management will be attributed to Council Services on a full cost recovery basis as a proportion of wages costs.

LEVEL OF SERVICE

| Objective | Service Level |
|--|---------------|
| Staff turnover per annum | <10% |
| Percentage of organisation employed as cadets and trainees employed | 10% |
| Unplanned absences steady or decreasing | 5% |
| Accurate completion of payroll processing | >99% |
| Workers compensation claims lodged with insurer within 48 hours of receipt | 95% |
| Minimum 100 random drug and alcohol tests undertaken each year | 100 |
| Delivery of five wellbeing initiatives per year | 5 |

Technology

Programs in this Service Statement:

- 42.1 Network
- 42.2 Systems
- 42.3 Applications
- 42.5 Digital Workforce
- 42.9 GIS

WHAT IS THE SERVICE?

Council's Technology Service focuses on the reliable delivery and management of effective information technology solutions and services. It involves designing, developing and delivering services, automating our existing services to more effectively interact and transact with stakeholders.

We are responsible for supporting the technology within QPRC and continuously improving systems and technology to ensure efficient service delivery. We regularly optimise and enhance our systems. We strive to achieve the balance between customising the technology to our unique needs and adhering to the recommended best practice.

We enable the organisation to accurately collate, secure and effectively use a wide range of data by providing the required software, systems and devices. This ensures corporate information is readily accessible to users, allowing QPRC employees to efficiently perform their daily operational requirements and strategically plan to meet the ongoing needs of our community.

We support all functions of Information Technology, including cyber security, hardware procurement and maintenance, communications, cloud services and all corporate business applications.

As part of the TechnologyOne ERP solution, we support the systems required to perform Council-wide Services such as Finance, Development, Customer Request Management, Human Resources, Integrated Reporting, Asset Management and more. We also internally provide and support Geographical Information Systems (GIS). In addition, we ensure Council is well-equipped with the required technology and devices to perform its daily operations. This includes provisioning laptops, mobile devices (100 tablets, 80 devices, 200 mobile phones), printers, telephony and VOIP (450 phones and VOIP systems), and any other digital technology required.



Photo 33: Digital Helpdesk

FUNDING SOURCES

| | 2022/23 Operating Plan \$ | % |
|------------------------------------|---------------------------------|------|
| Operating Income | | |
| User Charges | \$6,378 | 0% |
| Rates & General Revenue | -\$1,030,880 | -19% |
| Internal Attribution | \$6,586,914 | 118% |
| Total Operating Income | \$5,562,412 | |
| | | |
| Total Operating Cost | \$6,586,914 | |
| | | |
| Operating Surplus / Deficit | -\$1,024,502 | |
| | | |
| Employees | 13.0 | |
| | | |

Why is it funded this way?

Corporate support costs including IT will be attributed to Council Services on a full cost recovery basis as a proportion of wages.

The service makes an operating deficit in years when depreciation expense is under-funded.

LEVEL OF SERVICE

| Objective | Service Level |
|---|-------------------------------------|
| Operation and maintenance of Council's enterprise network, including connectivity between Council offices and depots | Availability to users p.a. > 99% |
| Management and maintenance of software applications relating to Council's operational systems | Availability to users p.a. > 99% |
| To better equip the organisation to purposefully and effectively manage its cybersecurity risks and ensure the confidentiality and integrity of Council's data by securing the underlying network, systems and access methods | Detect, respond, and recover < 1 Hr |
| Maintenance of telecommunications, phone and VOIP systems | Availability to users p.a. > 99% |
| Operation and maintenance of Council's spatial software | Availability to users p.a. > 99% |

Records

Programs in this Service Statement:

42.7 Records

WHAT IS THE SERVICE?

Council ensures that all official records (hardcopy and digital) are managed and maintained in accordance with *NSW State Records Act 1998*, and the QPRC Records Management Policy. We manage the distribution of incoming mail, via email and post and outgoing post mail in the organisation.



Photo 34: Records

We train all staff to use the following systems:

- Technology One's Enterprise Content Management (ECM) system for all digital recordkeeping,
- iFerret, which is used for global searching of all records systems,
- Filing and storage of any remaining hardcopy records (plans, etc).

Keywords for Council is the subject index used for filing corporate material in ECM. We maintain the storage and sentencing and destruction processes for hard copy files in accordance with the *NSW State Records Act 1998*.

We report to State Archives and Records Authority (NSW) via the Records Management Assessment (RMAT) process every 5 years.

FUNDING SOURCES

| | 2022/23 Operating Plan \$ | % |
|------------------------------------|---------------------------------|------|
| Operating Income | | |
| Internal Distribution | \$1,065,133 | 100% |
| Total Operating Income | \$1,065,133 | |
| | | |
| Total Operating Cost | \$1,065,133 | |
| | | |
| Operating Surplus / Deficit | \$0 | |
| | | |
| Employees | 7.9 | |

Why is it funded this way?

Governance costs including Records Management will be distributed to Council Funds (General, Water, Sewer, Waste) on a full cost recovery basis as a proportion of rateable assessments

LEVEL OF SERVICE

| Objective | Service Level |
|--|------------------|
| Administer QPRC official records, digital and hardcopy | 100% |
| Increase in electronic recordkeeping | 10% p.a. |
| Decrease in paper records | 90% over 5 years |

Financial

Programs in this Service Statement:

- 43.2 Transactional
- 43.6 Compliance & Control
- 43.7 Business Insight

WHAT IS THE SERVICE?

We have an in-house team of professional accountants who provide annual financial statements that comply with Australian Accounting Standards and are audited by the NSW Audit Office.

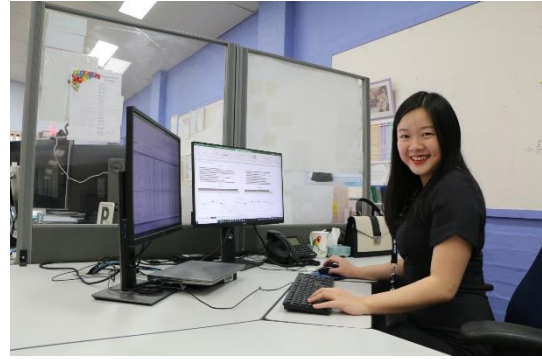


Photo 35: Systems Accountant

We manage Council's investments and loan portfolio, provide financial reporting and advice to Councillors and Managers and deliver a range of statutory and internal financial reporting.

We operate Council's internal store that holds around 350 store item lines, and issues around 64,000 store items each year. We provide a procurement system and contract register to meet legal procurement requirements as well as best value for money.

We levy rates and water bills and provide customer service to Council's 28,000 ratepayers. We process supplementary valuations received from the Valuer General's Office for around 670 new assessments each year. We issue around 200 section 603 certificates each month for ratepayers who need the information to buy/sell properties. We raise sundry invoices for Council's wide range of services and to other levels of Government.

We pay Council's suppliers, processing around 3,700 transactions each month.

Council's financial management is regulated by the *Local Government Act* and the Local Government (General) Regulation that require very high standards for Management and Accountability of Council's funds on behalf of ratepayers.

Council's CFO has been nominated as the Responsible Accounting Officer who must establish and maintain a system of budgetary control that enables income and expenditure to be monitored each month and reports any variances to Council.

FUNDING SOURCES

| | 2022/23 Operating Plan \$ | % |
|------------------------------------|---------------------------------|------|
| Operating Income | | |
| User Charges | \$408,510 | 11% |
| Grants / Other | \$275,097 | 8% |
| Rates & General Revenue | -\$590,099 | -17% |
| Internal Attribution | \$3,462,598 | 97% |
| Total Operating Income | \$3,556,105 | |
| Total Operating Cost | \$3,556,105 | |
| Operating Surplus / Deficit | \$0 | |
| Employees | 20.8 | |

Why is it funded this way?

Some services are provided for the private benefit of users and costs are recovered through user charges – e.g. rates certificate fees and debt recovery costs recovery.

The cost of Council's financial management is attributed to the cost of service delivery.

LEVEL OF SERVICE

| Objective | Service Level |
|--|--|
| Maintain adequate internal controls | Monthly reconciliations completed by the 21st of each month |
| Provide annual reporting on the financial performance of Council | Financial statements finalised and referred to audit within 3 months, annually |
| Provide appropriate budget management systems | Budget performance is reported for each Branch |
| Resolve billing problems for ratepayers | Respond to ratepayer enquiries within 2 days |
| Collect rates debts | Rates and annual charges outstanding <8% by 30 June |

Quality

Programs in this Service Statement:

- 44.1 Quality Assurance
- 44.3 Business Performance
- 51.1 Integrated Planning and Reporting
- 51.2 Strategic Performance



WHAT IS THE SERVICE?

Two of Council's values are Innovation and Continuous Improvement. The quality service of Council brings those values to life via the mapping of processes, coordination of service reviews and the development of Council's suite of Integrated Planning and Reporting documents.

Under the revised Integrated Planning and Reporting guidelines, councils are now required to publish their proposed service reviews in their Operational Plan and then report on these through the Annual Report. Council's approach to service reviews will be dependent on the area of focus, with a mix of internal and external reviews.

Council is a Health, Safety, Environment and Quality accredited business, which assists us in increased productivity, improved efficiencies, less rework and continual improvement.

The integration of HSEQ Management provides significant advantages, including:

- A structured approach to managing and delivering our services
- Assurance that Risk Management strategies are in place
- Assistance ensuring that the organisation delivers products and services that meet customers' requirements
- Commitment to WHS, Environmental and Quality Management
- Achievement of savings through reduced exposure to risks, improved efficiency, reduced waste, environmentally sustainable practices and better use of resources
- Minimising duplication and complexity, and ensuring there is consistency across the organisation
- Facilitation of continuous improvement.

FUNDING SOURCES

| | 2022/23 Operating Plan \$ | % |
|------------------------------------|---------------------------------|------|
| Operating Income | | |
| Internal distribution | \$358,230 | 100% |
| Total Operating Income | \$358,230 | |
| Total Operating Cost | \$358,229 | |
| Operating Surplus / Deficit | \$1 | |
| Employees | 2.0 | |

Why is it funded this way?

Governance costs including Quality Management are distributed to Council Funds (General, Water, Sewer, Waste) on a full cost recovery basis as a proportion of rateable assessments.

LEVEL OF SERVICE

| Objective | Service Level |
|--|---|
| Review of business processes by process owners | Ongoing |
| Integrated Planning and Reporting legislative requirements are met | 100% |
| Community Satisfaction and Wellbeing Survey conducted biannually | 100% |
| Demonstrate a high level of performance meeting international standards for Health, Safety, Environment and Quality. | Maintain HSEQ accreditation, meeting international standards: ISO 14001:2015 – Environmental Management ISO 45001:2018 – Occupational Health and Safety ISO 9001:2015 – Quality Management |

Risk

Programs in this Service Statement:

- 45.1 Risk
- 45.2 Insurances
- 45.3 Audit
- 45.4 Business Continuity

WHAT IS THE SERVICE?

We have an in-house Risk Specialist who ensures that responsible staff are aware of their responsibilities and have access to the appropriate tools to manage strategic, project and operational risks across the operations of Council. They provide systems and training to the management team to maintain operational risk registers and report and mitigate risks.

Our insurance cover is extensive, with more than \$334m of assets, including pools, community centres, parks and playgrounds. Council is a member of Statewide Mutual, which is a Local Government member owned self-insurance pool.

As part of our risk and governance framework we have an established Audit, Risk and Improvement Committee (ARIC) and an internal audit function. In accordance with the ARIC Charter, the ARIC provides independent oversight of our governance, risk management, compliance and internal control practices. The ARIC is made up of an external independent Chair and three external independent members as well as a Council representative and holds four meetings per year. We engage an external provider for its internal audit service. A risk-based internal audit plan is developed annually. We undertake up to four internal audits per year based on the internal audit plan. External financial audits are conducted by the Audit Office of NSW. Audit reports, and completion of agreed actions arising from these reports, are monitored through the ARIC.

Council provides a number of essential public-facing services, such as water, sewer, waste and also a number of critical internal functions such as human resources and digital. To ensure we are best prepared to handle unforeseen emergencies and disasters, we have a business continuity plan in place, with our essential and critical services having their own sub-plans. Our business continuity plan is tested, reviewed and updated annually.

Our Crisis Management Team (CMT) is in place to manage the Council through a continuity event. During the height of the COVID-19 pandemic, the CMT met fortnightly to monitor updates from the Office of Local Government, NSW and Australian governments in relation to COVID-19 public health orders, restrictions and border closures.



Photo 37: Council responds to natural disasters

FUNDING SOURCES

| | 2022/23 Operating Plan \$ | % |
|------------------------------------|---------------------------------|------|
| Operating Income | | |
| Internal distribution | \$2,439,432 | 100% |
| Total Operating Income | \$2,439,432 | |
| | | |
| Total Operating Cost | \$2,439,432 | |
| | | |
| Operating Surplus / Deficit | \$0 | |
| | | |
| Employees | 1.0 | |

Why is it funded this way?

Governance costs including Risk Management are distributed to Council Funds (General, Water, Sewer, Waste) on a full cost recovery basis as a proportion of rateable assessments.

LEVEL OF SERVICE

| Objective | Service Level |
|--|---------------|
| Annual participation in Statewide CIP Program and review of outcomes | 100% |
| Insurances renewed by due date | 100% |
| Business continuity plan tested, reviewed and updated annually | 100% |
| Annual internal audit program developed and implemented | 100% |

Communications

Programs in this Service Statement:

51.6 Communications

WHAT IS THE SERVICE?

Council keeps the community informed about projects, events, Council meetings and decisions. We provide opportunities for the community to stay informed, to provide feedback and ideas to influence Council decisions and to be involved in the development of Council plans.



Photo 38: All Staff Catchup

We provide a website and corporate social media pages, including Facebook, YouTube, Instagram and Twitter. We produce the QPRC News, which is delivered to all households eight times a year, providing information about Council's projects, activities and events.

We run Council's online engagement hub 'Your Voice', where the community can provide input into projects, policies and a wide range of Council matters on public exhibition.

We author and edit content for media releases, newsletters and internal messaging. We provide photography, video production, graphic design and promotion for a wide range of projects and activities across the Council operation.

We conduct environmental education for schools, stakeholders and the general community. This includes changing behaviour in a positive way about how waste is managed, water and sewage education, education about sustainability and environmental health.

We provide internal communication to staff, including a monthly staff newsletter and manage the intranet.

We liaise with the media, responding to media enquiries to keep the community informed and involved in Council activities and programs.

We produce a weekly subscriber-based eNewsletter. We also create a fortnightly advertisement in local papers and provide advice to other areas of Council about advertising requirements.

We manage Council's brand, including use of the Council logo, colours and style guide to ensure that Council communicates professionally and in plain English.

We prepare information campaigns on major projects or activities, producing newsletters, webpages, letters, media releases and other communication content to inform the community about the project or activity.

FUNDING SOURCES

| | 2022/23 Operating Plan \$ | % |
|------------------------------------|---------------------------------|------|
| Operating Income | | |
| Internal distribution | \$1,034,881 | 100% |
| Total Operating Income | \$1,034,881 | |
| | | |
| Total Operating Cost | \$1,034,881 | |
| | | |
| Operating Surplus / Deficit | \$0 | |
| | | |
| Employees | 7.8 | |

Why is it funded this way?

Governance costs including Communications will be distributed to Council Funds (General, Water, Sewer, Waste) on a full cost recovery basis as a proportion of rateable assessments

LEVEL OF SERVICE

| Objective | Service Level |
|---|-------------------------|
| Increase in subscriptions to Council's online engagement hub (Your Voice) | 20% per annum |
| Increase in number of unique hits on website | 10% per annum |
| Growth in corporate social media accounts | 25% per annum |
| Media enquiries responded to by requested deadline | 100% of media enquiries |

Governance

Programs in this Service Statement:

- 52.1 Public information
- 52.2 Complaints and Privacy Management
- 52.4 Legal
- 52.5 Governance
- 52.8 Canberra Region Joint Organisation

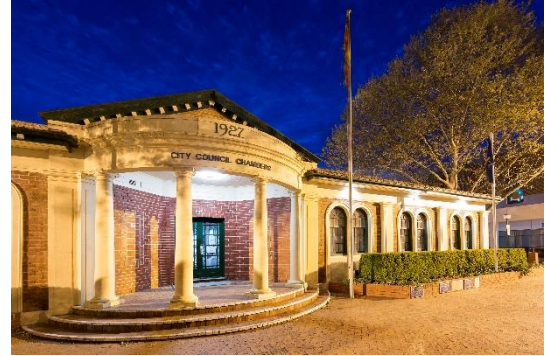


Photo 39: Queanbeyan Council Chambers

WHAT IS THE SERVICE?

With such a large a complex business, Council must ensure that it has strong governance processes and policies in place. Our approach to Governance includes the timely provision of public information in line with the *Government Information Public Access Act* and the management of complaints and privacy matters.

As Council performs a number of regulatory duties, we require specific legal advice on a range of matters. We have appointed a panel of legal companies to assist with more complex legal matters and also use our in-house expertise to develop and maintain our leases and licences.

Council's business operates under a number of Council and state policies and legislation. We need to ensure that our staff have appropriate sub-delegations to undertake their role.

Council is a member of the Canberra Region Joint Organisation which aims to increase regional collaboration and dialogue with the NSW and Australian governments at a regional level.

FUNDING SOURCES

| | 2022/23 Operating Plan \$ | % |
|------------------------------------|---------------------------------|------|
| Operating Income | | |
| User Charges | \$22,048 | 1% |
| Rates & General Revenue | \$18,577 | 102% |
| Internal Distribution | \$2,539,472 | 0% |
| Total Operating Income | \$2,512,097 | |
| | | |
| Total Operating Cost | \$40,625 | |
| | | |
| Operating Surplus / Deficit | \$0 | |
| | | |
| Employees | 11.0 | |

Why is it funded this way?

Governance costs will be distributed to Council Funds (General, Water, Sewer, Waste) on a full cost recovery basis as a proportion of rateable assessments

LEVEL OF SERVICE

| Objective | Service Level |
|--|---------------|
| Code of Conduct complaints managed and processed in line with Council's Code of Conduct and Code of Conduct Guidelines | 100% |
| Code of Conduct complaints reported to the Office of Local Government | 100% |
| Delegations register kept up to date | 100% |
| Policy register maintained and responsible officers notified of impending review requirement | 100% |
| Designated persons returns completed and reported to Council | 100% |
| GIPA applications processed within statutory timeframe (20 working days) | 100% |
| GIPA disclosure log updated quarterly | 100% |
| Public interest disclosure complaints processed within prescribed period | 100% |

Elected Representatives

Programs in this Service Statement:

- 52.3 Meetings
- 52.6 Elections
- 52.7 Councillors

WHAT IS THE SERVICE?

The QPRC Mayor and 10 Councillors deliver a governance role that involves representing the community, setting direction, and monitoring and reviewing Council performance. The activity also involves keeping people informed of decisions being made through the publication of fortnightly business papers, minutes and access to Council meetings.



Photo 40: QPRC Elected Representatives

The *Local Government Act 1993* requires that elected representatives provide strong representation, leadership, planning and decision-making.

There are a number of legislative requirements and ministerial directions that impact on the local government area and its communities, and it is through leadership and advocacy that residents can be kept informed and represented.

The organisation provides support to its 11 elected representatives through the preparation of minutes and agendas for formal Council meetings, coordination of briefings and workshops, providing assistance and advice for the Mayor and councillors and coordinating elections via the NSW Electoral Commission. The elected representative service plays a key role in the onboarding and professional development of councillors, with a requirement for each councillor to have their own training plan.

Elections are coordinated through the NSW Electoral Commission, however Council plays a key role in the promotion of the election to potential candidates and the community. In the lead up to the election, we provide candidate briefings to educate candidates on the role of a councillor, some local issues and what level of commitment is required if they are successful. Council puts funding aside each year to cover the cost of the election.

FUNDING SOURCES

| | 2022/23 Operating Plan \$ | % |
|------------------------------------|---------------------------------|-----|
| Operating Income | | |
| Rates & General Revenue | \$157,375 | 23% |
| Internal distribution | \$515,166 | 77% |
| Total Operating Income | \$672,541 | |
| Total Operating Cost | \$542,541 | |
| Operating Surplus / Deficit | \$130,000 | |
| Employees | 0.0 | |

Why is it funded this way?

Governance costs including elected representatives are distributed to Council Funds (Water, Sewer, Waste) on a full cost recovery basis as a proportion of rateable assessments

An operating surplus is made in each year that rates and general revenues are put into an election reserve, to fund an election every 5th year.

LEVEL OF SERVICE

| Objective | Service Level |
|--|---|
| Training program developed for each councillor | 100% |
| Resolutions are actioned within one month | <90% |
| Represent the community, setting direction, addressing issues and monitoring and reviewing Council performance | Decisions made at public Council meetings held fortnightly |
| The community can have its views heard through Council meetings | Agendas are made available on Council's website on Friday before the Council meeting Public forums held at every council meeting |