



# **Ordinary Meeting of Council**

**27 April 2022**

**UNDER SEPARATE COVER  
ATTACHMENTS**

**ITEM 9.6**

**QUEANBEYAN-PALERANG REGIONAL COUNCIL  
ORDINARY MEETING OF COUNCIL**

**ATTACHMENTS – 27 April 2022 Page i**

Item 9.6	Delivery Program 2022-26 and Operational Plan 2022-23	
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# **QUEANBEYAN-PALERANG REGIONAL COUNCIL**

## **Council Meeting Attachment**

**27 APRIL 2022**

ITEM 9.6 DELIVERY PROGRAM 2022-26 AND OPERATIONAL PLAN  
2022-23

ATTACHMENT 1 DRAFT OPERATIONAL PLAN 2022-23

QPRC



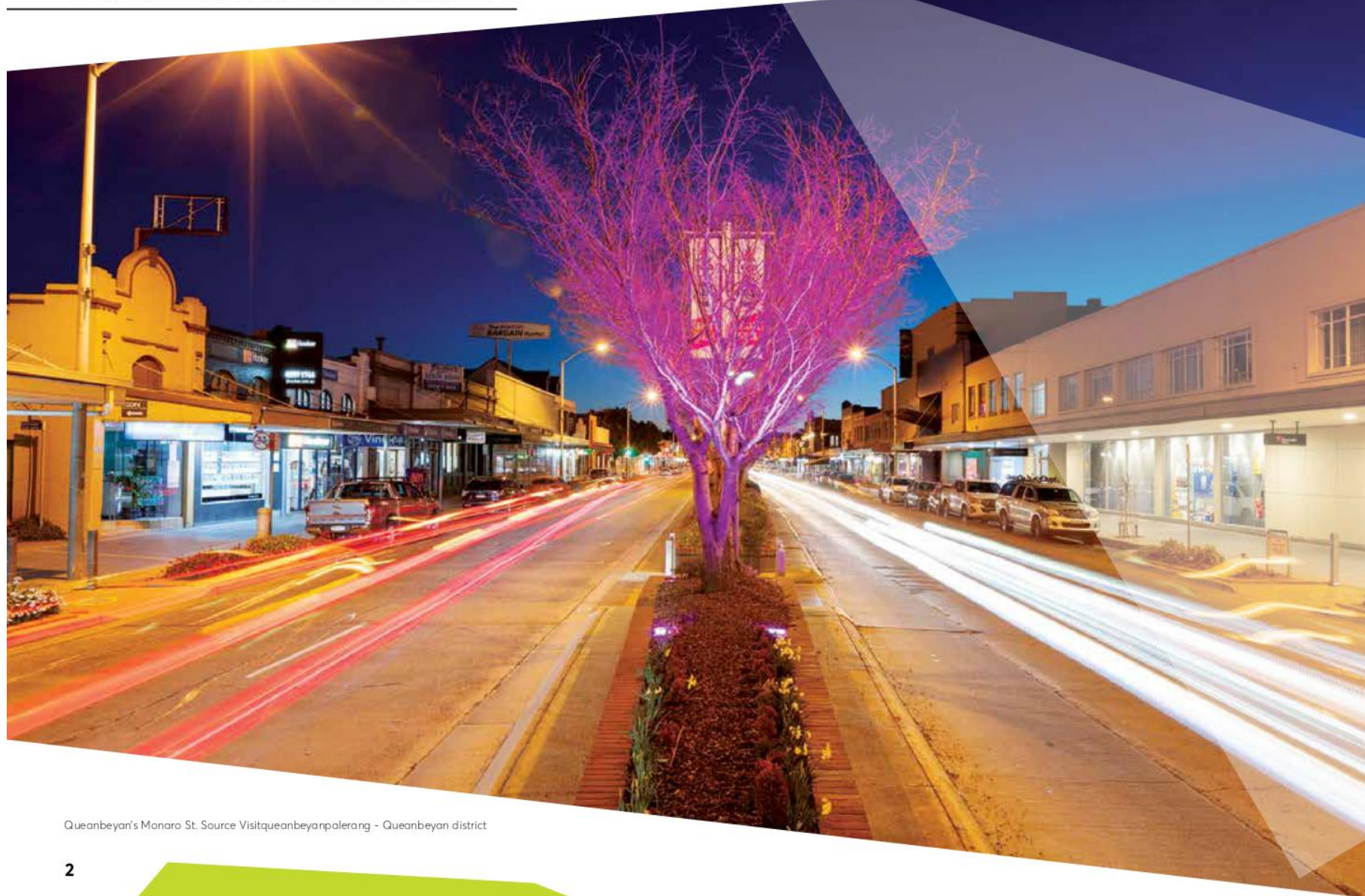
Queanbeyan–Palerang Regional Council

# Draft Operational Plan 2022–23





Queanbeyan-Palerang Regional Council Operational Plan 2022-23



Queanbeyan's Monaro St. Source Visitqueanbeyanpalerang - Queanbeyan district

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

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

1.

## FOREWORD

### MESSAGE FROM THE MAYOR

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

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

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

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

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

The detailed budget figures in this document show a consolidated operating budget surplus of \$1.6m. While this figure may look impressive, it is the consolidated result of our general fund as well as our water, sewer and waste businesses. Our General Fund, which supports the day-to-day operation of Council has a budget deficit of \$8.4m which is not a sustainable position to be in. When including capital income and expenditure, our final General Fund position is a \$1.4m deficit.

While our focus is on making the organisation financially sustainable, we still need to deliver services and work closely with our community. The draft Operational Plan



Cr Kenrick Winchester  
Mayor

shows that we'll invest more than \$280m across our region via our \$146m capital works program, employing more than 550 staff and providing services and programs to our growing community.

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

- New Bungendore Pool - \$8m (pending progression of Bungendore High School proposal)
- Braidwood Pool upgrade - \$957,000
- Jerrabomberra Regional Sports Complex - \$15m
- Memorial Park development - \$2m
- Road upgrades and maintenance - \$7.7m
- Bungendore water upgrades - \$16.1m
- Sewage treatment plant upgrades - \$30m
- Queanbeyan Civic and Cultural Precinct - \$48m

As highlighted in our draft Revenue Policy 2022-23, the rate peg for the financial year was initially set at a historically low level of 0.7%. However, having understood the impact that the peg would have, the

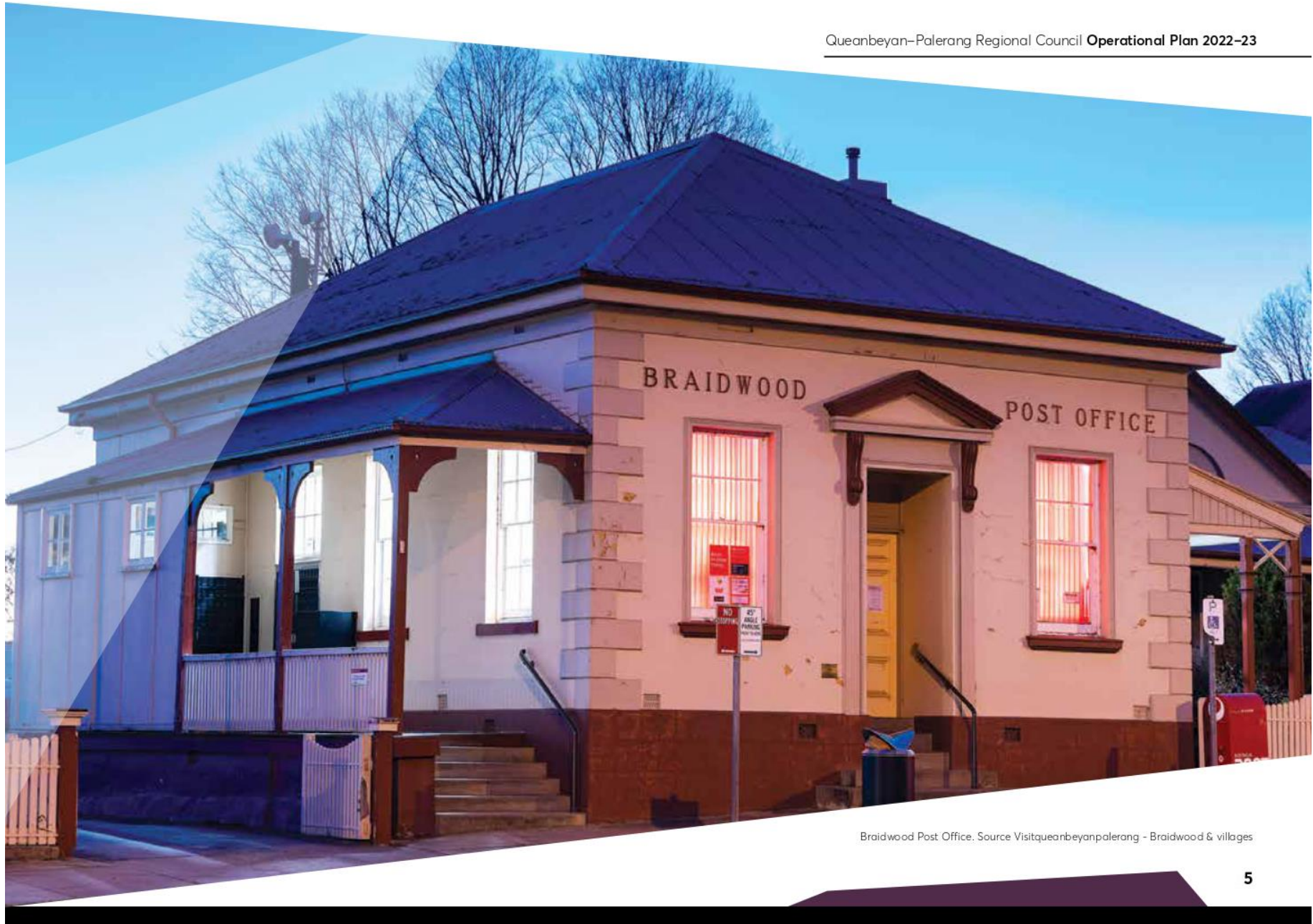
NSW Government has allowed councils to apply for the rate peg to be increased to 2.5% for 2022-23. Council has resolved to make this application and our budget and Revenue Policy reflects a 2.5% increase. A 2.5% rate peg increase provides an additional \$1m in revenue.

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

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

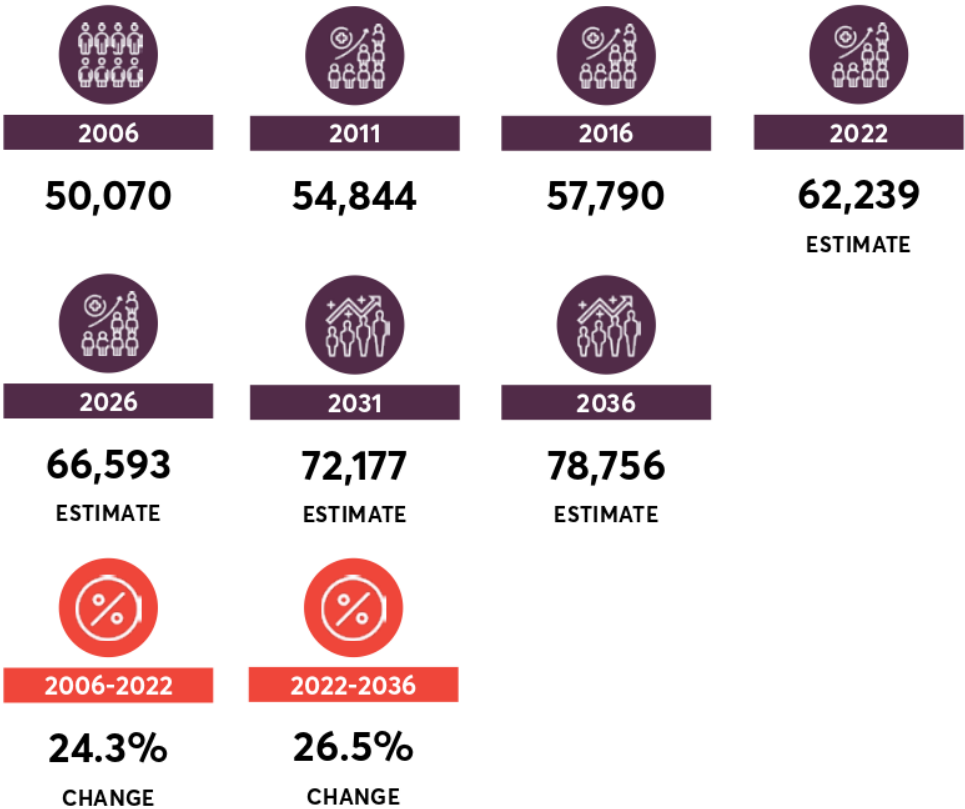
The draft Operational Plan, Fees and Charges and Revenue Policy are on public exhibition during May, with public comment encouraged via [yourvoice.qprc.nsw.gov.au](https://yourvoice.qprc.nsw.gov.au)

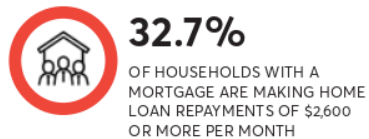
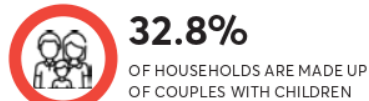
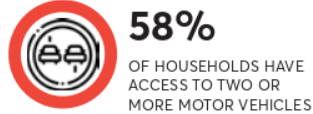




Braidwood Post Office. Source Visitqueanbeyanpalerarang - Braidwood & villages

2. KEY DEMOGRAPHICS

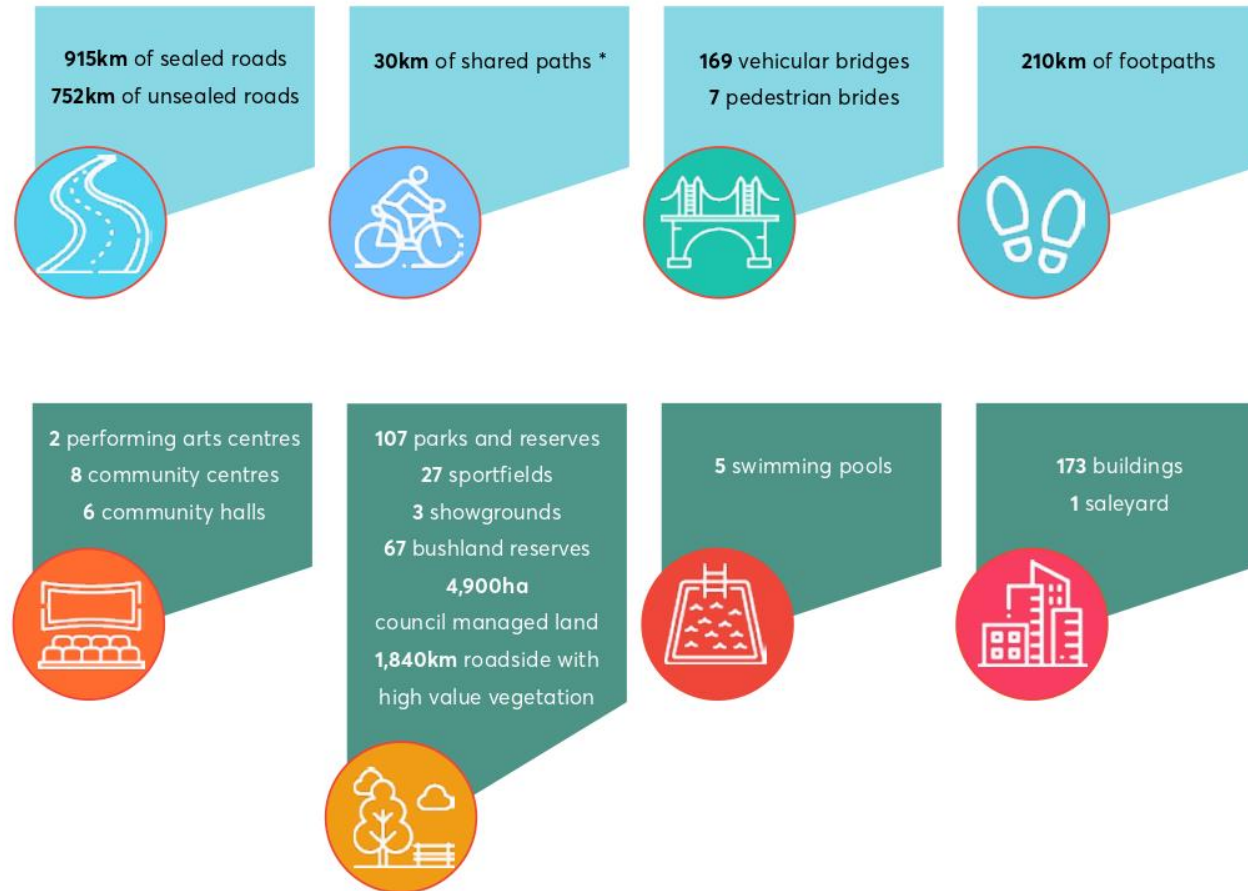




### Top 3 industries our residents work in:

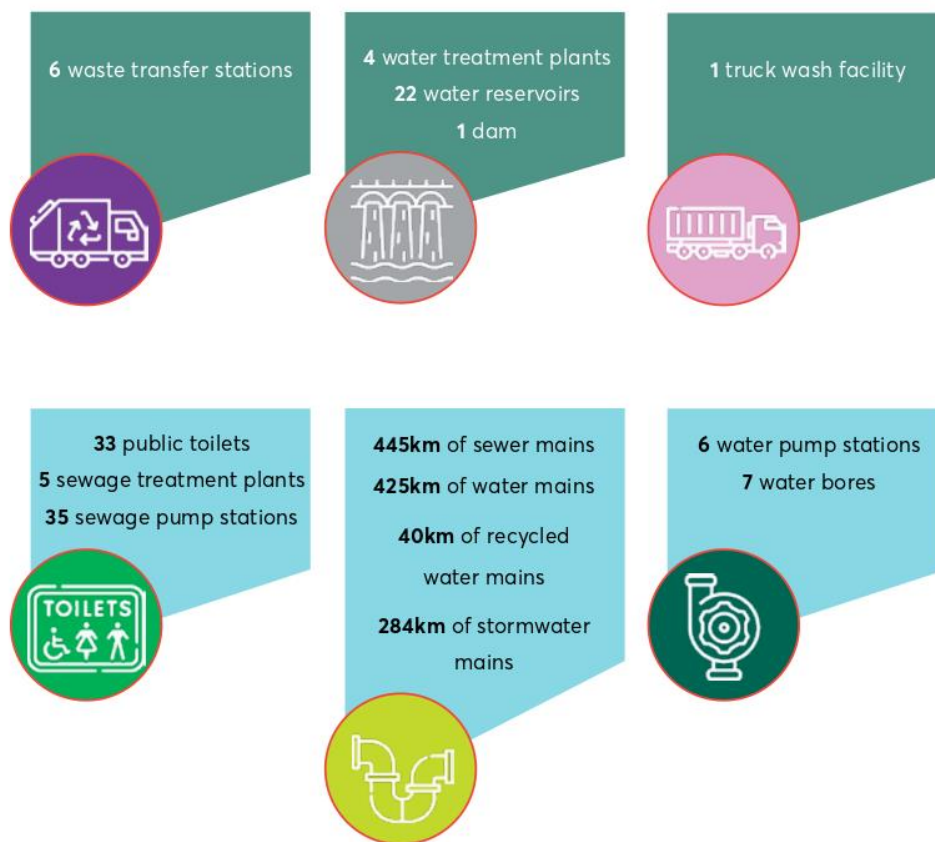


## QPRC ASSETS



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





Local cafe in Queanbeyan. Source Visitqueanbeyanpalering - Queanbeyan district.





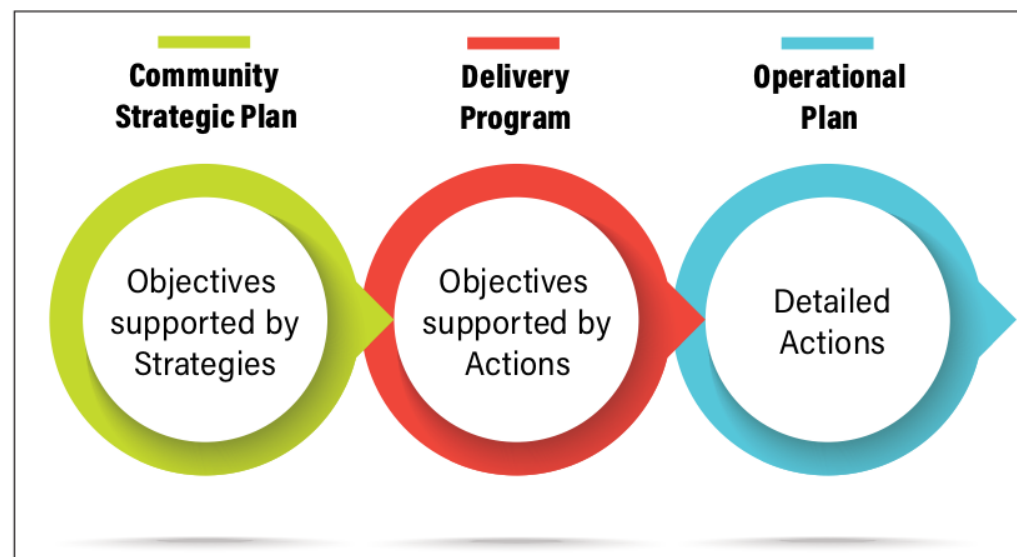
### 3. WHAT IS THE OPERATIONAL PLAN

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

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

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

FIGURE 1. OVERVIEW - LEVELS OF PLANNING FRAMEWORK

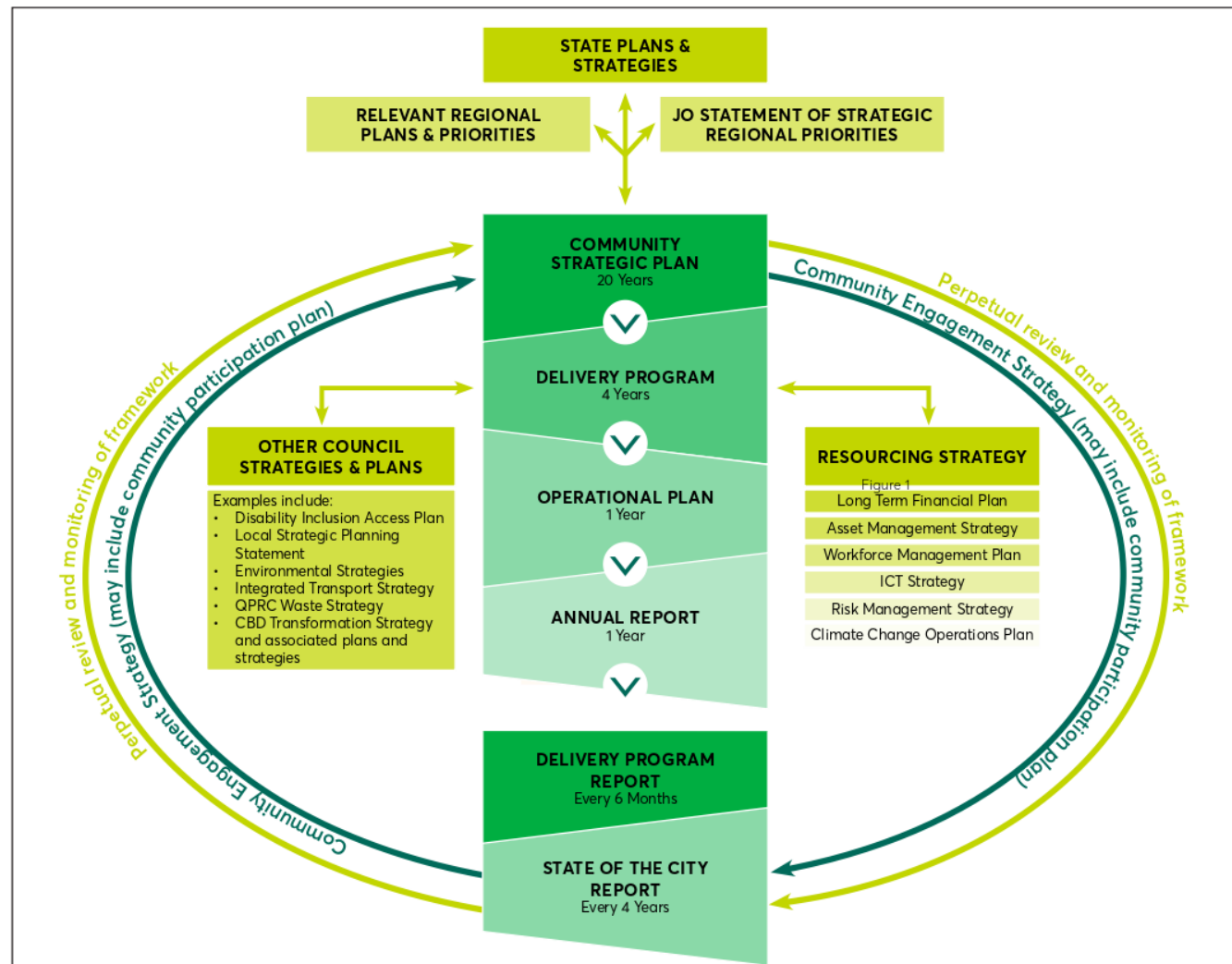


The **Community Strategic Plan** identifies the objectives (directions) that the community wants to head towards and also sets out the strategies (key goals) on how they will get there.

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

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

FIGURE 2. OVERVIEW OF INTEGRATED PLANNING FRAMEWORK



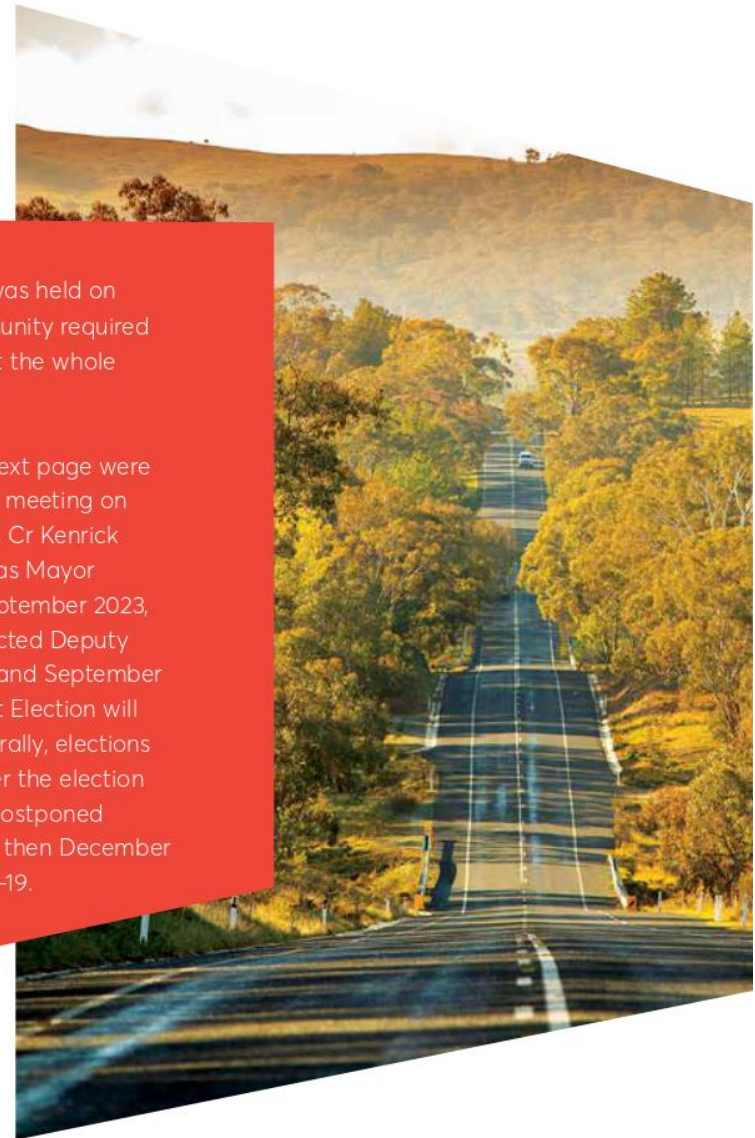
4.

## OUR ELECTED REPRESENTATIVES

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

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

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





Cr Kenrick Winchester  
Mayor



Cr Esma Livermore  
Deputy Mayor



Cr Michele Biscotti



Cr Louise Burton



Cr Mareeta Grundy



Cr Jacqueline Ternouth



Cr John Preston



Cr Steve Taskovski



Cr Edwina Webster



Cr Bryce Wilson



Cr Katrina Willis



## 5. THE ORGANISATION

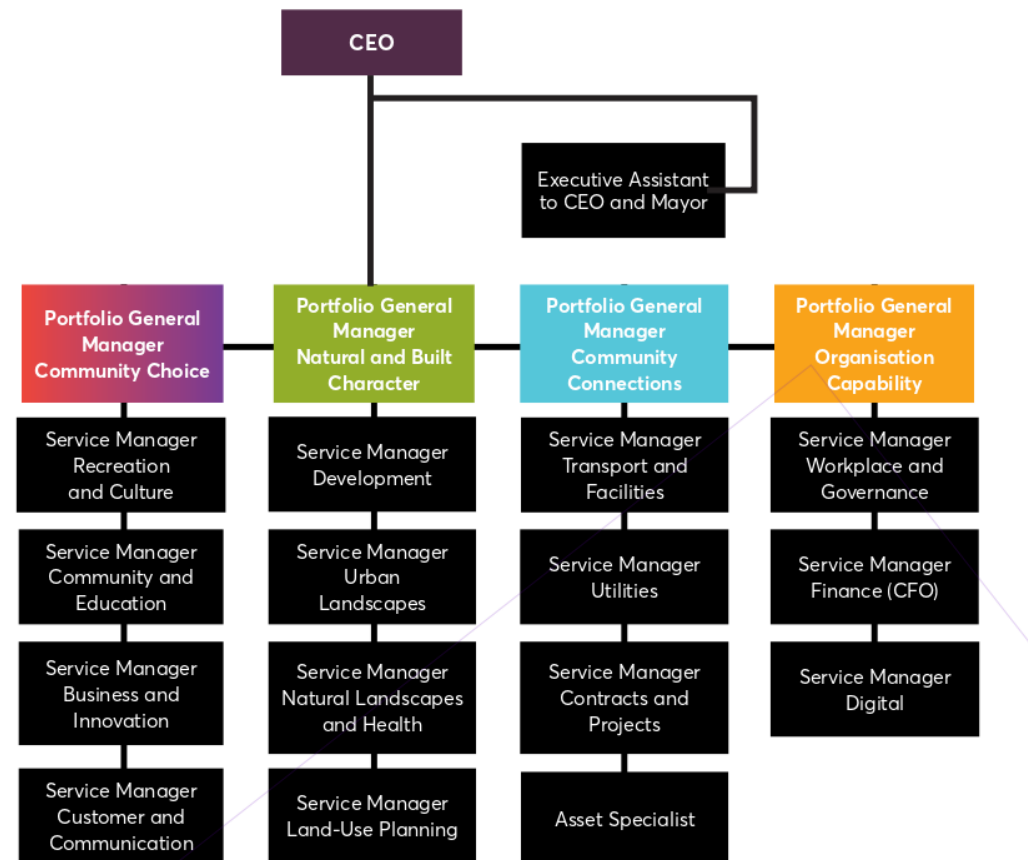
### THE ORGANISATION

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

Council's staff is organised around a portfolio structure which aligns with the Strategic Pillars identified within the Community Strategic Plan. These Strategic Pillars are Community, Choice, Character, Connection and Capability. The CEO heads the Executive Team consisting of four Portfolio General Managers who in turn are responsible for managing 14 Service Managers who deliver services, programs and projects aligned to the Strategic Pillars.

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

FIGURE 3. COUNCIL'S ORGANISATIONAL STRUCTURE





**Rebecca Ryan**  
CEO



**Jacquelyn Richards**  
Portfolio General Manager  
Community Choice



**Kate Monaghan**  
Portfolio General Manager  
Organisation Capability



**Michael Thompson**  
Portfolio General Manager  
Natural and Built Character



**Phil Hansen**  
Portfolio General Manager  
Community Connections

In January 2022, Council's CEO Peter Tegar announced his resignation. This resulted in a recruitment process being undertaken to select a new CEO for the organisation.

Rebecca Ryan was announced as the new CEO for Queanbeyan-Palerang Regional Council and will start on 9 May 2022. Rebecca is the General Manager of Blayney Shire Council. Blayney Shire Council was recently awarded the A.R. Bluett Memorial Award for being the most progressive rural council in NSW, an award also won by QPRC in 2020.

Phil Hansen was appointed acting CEO from March 2022 until Rebecca commences on 9 May.

6.

## THE COMMUNITY VISION AND STRATEGIC PILLARS

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

### QPRC COMMUNITY VISION

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

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

### Our Strategic Pillars

1

#### COMMUNITY

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

2

#### CHOICE

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

3

#### CHARACTER

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

4

#### CONNECTION

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

5

#### CAPABILITY

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



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



## 7.

# FINANCIAL OVERVIEW - BUDGET 2022-23

## BUDGET STATEMENT 2022-23

### Overview

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

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

Council's budget has grown from a combined \$160 million at the time of merger to around \$283m in 2022-23, including \$146 million of capital works funded through a combination of capital grants, developer contributions, new loans and reserve funds.

Council's consolidated budget surplus of \$16m in 2022-23 is an improvement from what was forecast in the Long Term Financial Plan. However, the Water and Sewer Fund positive results are masking the deterioration of the General Fund budget, which has fallen from a forecast operating deficit of \$7.2m, to a budget operating deficit of \$8.4m.

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

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

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

### Budget Measures

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

These included more than \$2m in adjustments via a 5% reduction in materials and services, deferring recruitment for a number of vacant positions and removing or deferring discretionary maintenance and projects.

### Budget Impacts

As we emerge from the effects of COVID, bushfires, floods

and await additional disaster recovery grants to rebuild bridges, resheet unsealed roads and replace infrastructure. The combined effect has impacted the General Fund results by around \$2m which has led to the deterioration in the Fund outlined above.

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

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

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

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

Noting that the rate peg was significantly lower than previous years, and what councils had allowed for in their Long Term Financial Plans, the NSW Government allowed councils to apply for an Additional Special Variation for the 2022-23 financial year only. At its meeting on 13 April, QPRC resolved to apply for a ASV to take its total rate increase to 2.5% for the 2022-23 financial year. A 2.5% rate peg would provide

an additional \$1m in income, whereas a 0.7% increase would provide an additional \$288,000 in income.

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

- General rate revenue (2.5% increase) +\$1033m
- Emergency service contribution to government - \$1256m total expense
- Award wages expense (2% + .5% super increase) - \$10.16m additional expense
- Depreciation expense - \$1818m additional expense.

## HARMONISATION

### General Rates

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

### Waste Charges

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

- Analyse collection methods to determine best method (in-house or outsource)
- Expand Food Organics and Garden Organics collection to Queanbeyan urban (inc Googong and Jerrabomberra)

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

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

### Water and Sewer Charges

Council had adopted the Palerang Communities Integrated Water Cycle Management Plan (IWCMP) in 2019, introducing new developer servicing charges from 2020 and scheduling a harmonised residential and business water and sewer charging structure from 2021, in conjunction with the Queanbeyan IWCMP. The Queanbeyan IWCMP will be completed in 2022-23. The fees recommended by the Palerang IWCMP will be progressively introduced for Bungendore, Braidwood and Captains Flat urban properties from 2021-22 to fund improvements to potable water treatments, water extraction (including fractured rock at Bungendore) and sewage treatment.

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

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

### Stormwater Levy

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

## OTHER FEES AND CHARGES

### Water and Sewer Charges

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

### Fees and Charges

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

### Growth

The QPRC local government area continues to be one of the fastest growing areas in inland NSW, with over

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

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

## Staff

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

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

## Contracts and Supplies

Supporting local and regional business is important. Council can't always employ or provide specialist staff, plant or equipment in-house, and looks to the private sector to provide that expertise or augment our staff in peak periods of activity. We engage a trades and services panel, and regularly call quotes or tenders for

the larger jobs such as road sealing, water main servicing, roadside slashing or weed spraying. More than one-third of our operating expenditure (\$60m) is paid to contractors and suppliers.

## Grants

A significant contributor to the capital costs of infrastructure and operational costs of community and environmental services, is grants from the Commonwealth and NSW Governments, representing one quarter of total income. The NSW Government in particular, has directed funds to merged councils and regional communities. While the financial assistance grants (FAG) have flat-lined in recent years for local government generally, that contribution of \$6.2 million through the Commonwealth offsets some of the gaps in human and cultural spending. Council continues to acknowledge the support from both Governments.

## Collaboration

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

## Services

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

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

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

## BUDGET POSITION - ALL FUNDS

Category	Budget 2021-22 \$,000	Draft Budget 2022-23 \$,000
<b>Income</b>		
Rates and Annual Charges	-79,636	-84,876
User Charges & Fees	-32,227	-34,861
Interest	-4,210	-4,192
Other revenue	-1,852	-1,430
Operating Grants and Contributions	-42,528	-13,885
Profit or loss on disposal	-20	-3
<b>Total income</b>	<b>-160,476</b>	<b>-139,249</b>
<b>Expenses</b>		
Employee Costs	40,633	43,022
Borrowing Costs	4,318	4,880
Materials & Services	89,778	58,758
Depreciation	30,306	32,124
Other Expenses	1,984	1,512
Revaluation decrement/impairment	0	0
Internal Expenses	-4,664	-2,657
<b>Total Expense</b>	<b>162,357</b>	<b>137,641</b>
<b>Operating (Surplus)/Deficit before Capital</b>	<b>1,881</b>	<b>-1,607</b>
<b>Capital Income</b>		
Capital Contributions	-13,848	-11,914
Capital Grants	-58,992	-27,431
<b>Operating (Surplus)/Deficit after Capital</b>	<b>-70,959</b>	<b>-40,953</b>
<b>Less: Non Cash</b>		
Capital Contributions	6,990	6,879
Depreciation & Impairment	-30,306	-32,124
Profit or Loss on Disposal	20	3
<b>Total Non Cash</b>	<b>-23,295</b>	<b>-25,242</b>

Category	Budget 2021-22 \$,000	Draft Budget 2022-23 \$,000
<b>Add: Capital expenses</b>		
Capital Works Program	164,940	146,318
Loan principal repayments	7,867	8,361
Asset Purchases	-1,120	-1,382
Proceeds from borrowings	-60,041	-56,029
<b>Total capital</b>	<b>111,645</b>	<b>97,269</b>
<b>Net (increase)/decrease in cash</b>	<b>17,390</b>	<b>31,073</b>
Funded by/(to)		
External reserves	-14,824	-31,970
Internal reserves	-7,948	2,375
<b>Total reserve funding</b>	<b>-22,772</b>	<b>-29,595</b>
<b>General revenue funding required</b>	<b>-5,382</b>	<b>1,478</b>

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

	Benchmark	Draft Budget (all Funds) 2022-23
Operating Performance Ratio	>0%	1.17%
Own Source Operating Revenue Ratio	>60%	57.29%
Debt Service Cover Ratio	>2x	2.69x
Infrastructure Renewals Ratio	100%	281.39%
Asset Maintenance Ratio	100%	96.28%

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

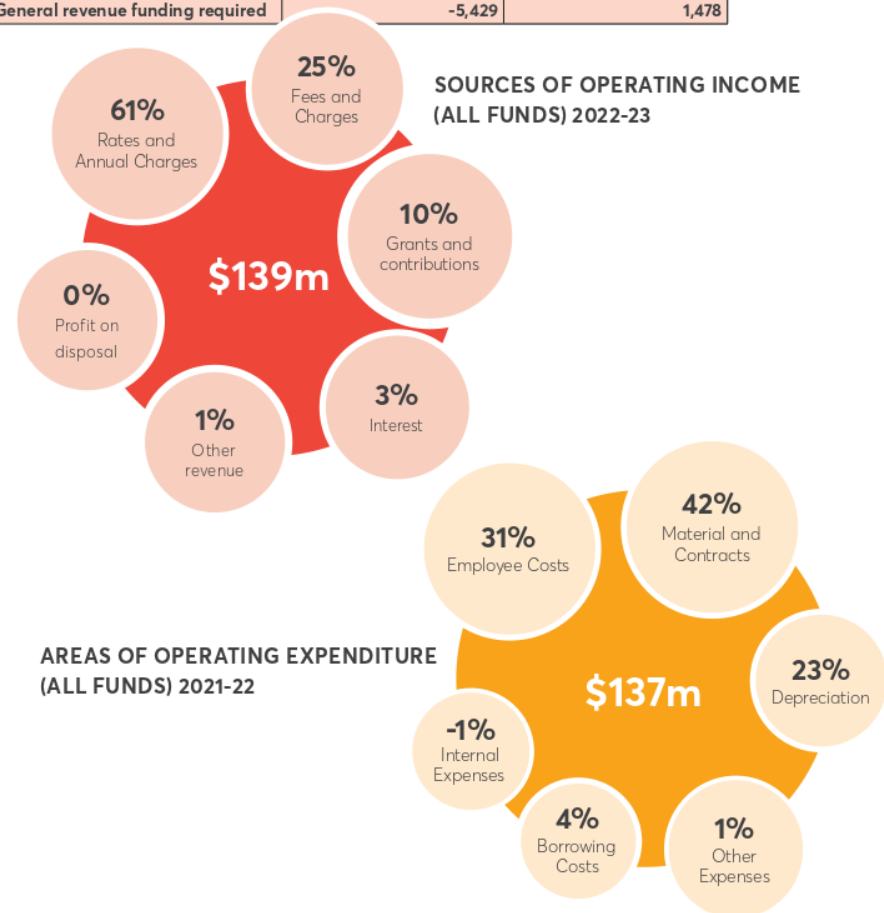


Queanbeyan-Palerang Regional Council Operational Plan 2022-23

## BUDGET POSITION - QPRC GENERAL FUND

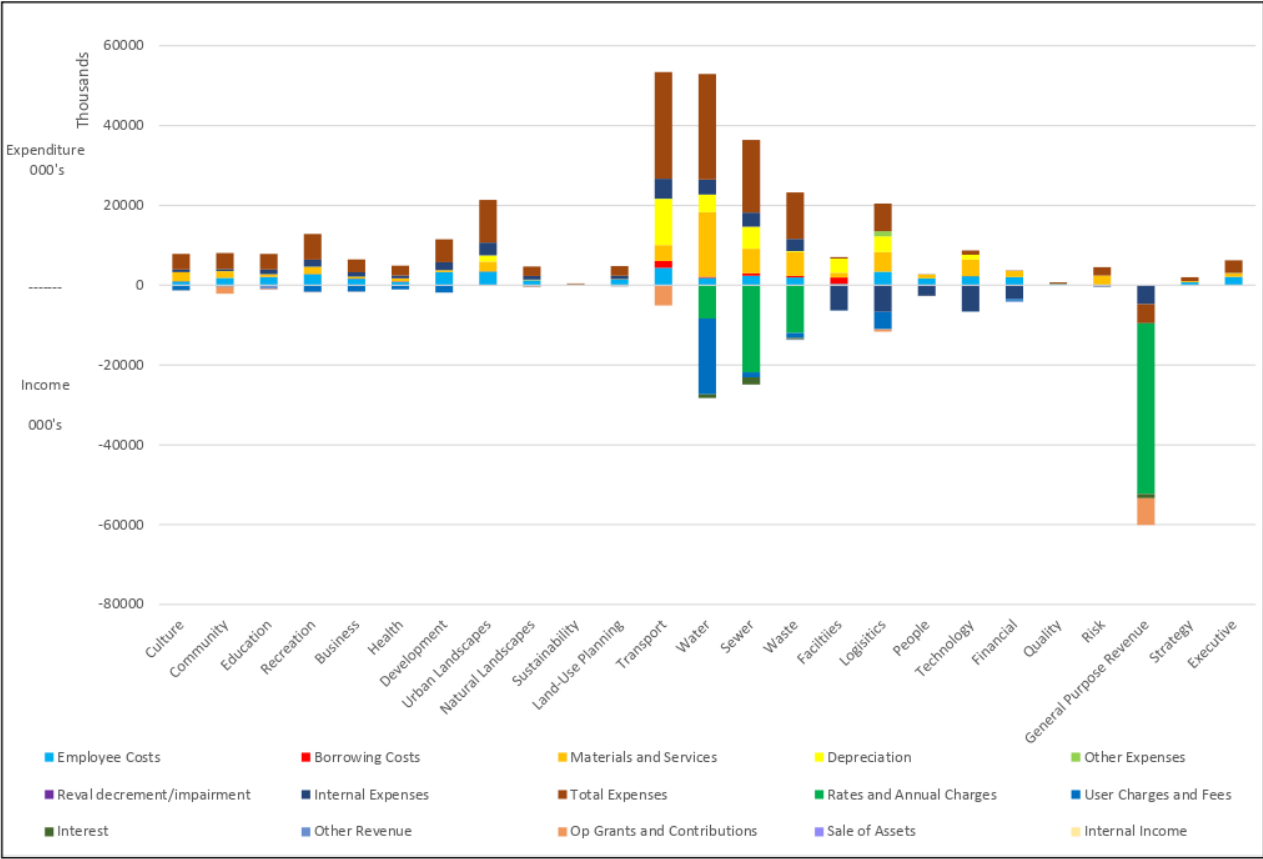
Category	Budget 2021-22 \$,000	Draft Budget 2022-23 \$,000
<b>Income</b>		
Rates and Annual Charges	-53,491	-55,198
User Charges & Fees	-13,978	-14,613
Interest	-1,810	-1,495
Other Revenue	-1,702	-1,430
Operating Grants & Contributions	-42,528	-13,885
Profit or Loss on Disposal	-20	-3
<b>Total Income</b>	<b>-113,531</b>	<b>-86,625</b>
<b>Expense</b>		
Employee Costs	36,882	38,820
Borrowing Costs	3,630	3,990
Materials & Services	67,403	36,414
Depreciation	22,802	24,171
Other Expenses	1,984	1,512
Revaluation decrement / impairment	0	0
Internal Expenses	-11,268	-9,830
<b>Total Expense</b>	<b>121,435</b>	<b>95,077</b>
<b>Operating (Surplus)/Deficit before Capital</b>	<b>7,903</b>	<b>8,451</b>
<b>Capital Income</b>		
Capital Contributions	-11,061	-9,558
Capital Grants	-48,992	-17,431
<b>Operating (Surplus)/Deficit after Capital</b>	<b>-52,150</b>	<b>-18,538</b>
<b>Non Cash</b>		
Capital Contributions	6,127	6,020
Depreciation	-22,802	-24,171
Profit or Loss on Disposal	20	3
<b>Total less non cash</b>	<b>-16,655</b>	<b>-18,147</b>
<b>Add: Capital expenses</b>		
Capital Works Program	118,170	96,033
Loan Principal Repayments	6,818	7,431
Sale of Assets	-1,120	-1,382
Proceeds from Borrowings	-48,543	-43,511
<b>Total capital</b>	<b>75,325</b>	<b>58,571</b>
<b>Net (increase) / decrease in cash</b>	<b>6,520</b>	<b>21,885</b>

Category	Budget 2021-22 \$,000	Draft Budget 2022-23 \$,000
Funded by/(to)		
External reserves	-4,000	-22,782
Internal reserves	-7,948	2,375
<b>Total reserve funding</b>	<b>-11,948</b>	<b>-20,407</b>
<b>General revenue funding required</b>	<b>-5,429</b>	<b>1,478</b>



FINANCIAL OVERVIEW: COST OF SERVICES

As highlighted in Section 8, Council provides 25 services to the community across its five Strategic Pillars. The chart below gives an indication of the cost to Council of these services. On the left hand side of the chart, the income each service generates is shown. This is offset by the expenditure required to provide the service. The gap between the expenditure and income is covered by rate income and that figure is shown later in the Operational Plan for each service and its programs.



## FINANCIAL OVERVIEW - CAPITAL WORKS PROGRAM 2021-22

			Source of Funds										
No.	Project description	Total expenditure 2022-23 \$,000	Rates and Annual Charges	Fees & Other Income	Grants	Contributions	Loans Drawn	Asset Sales	Net Internal Reserves	Developer Contributions	Net Other External Reserves	Transfer from other external reserves	Transfer income to other reserve
QPRC - General Fund													
Recreation and Culture													
104374	BGD - New Bungendore Pool	8,000	0	0	0	0	-2,000	0	0	-1,000	-5,000	-5,000	0
104105	BWD - Pool Upgrade	957	-36	0	-600	0	0	0	0	0	-320	-320	0
104453	QBN - Aquatics Centre Upgrade to Change Rooms - SCCF Round 3	230	-8	0	0	0	0	0	0	0	-222	-222	0
100966	QBN - Aquatic Centre Capital Enhancement	62	-62	0	0	0	0	0	0	0	0	0	0
Total - Recreation and Culture		9,250	-108	0	-600	0	-2,000	0	0	-1,000	-5,542	-5,542	0
Community and Education													
100749	QPR - Library Purchases Books and Non Books	81	-81	0	0	0	0	0	0	0	0	0	0
Total - Community and Education		81	-81	0	0	0	0	0	0	0	0	0	0
Business and Innovation													
100944	BWD - Saleyards Upgrades	20	0	0	0	0	0	0	-20	0	0	0	0
104092	QBN - City of Champions Walk	1,000	0	0	-1,000	0	0	0	0	0	0	0	0
Total - Business and Innovation		1,020,000	0	0	-1,000	0	0	0	-20	0	0	0	0
Urban Landscapes													
104658	NRG - Nerriga Recreation Area and Main Street upgrade	711	-50	0	-661	0	0	0	0	0	0	0	0
104598	QBN - Women's Change rooms at Freebody Oval	440	-16	0	-423	0	0	0	0	0	0	0	0
100184	QPR - Regional Sports Complex - Stage 1 and 2	14,998	1,175	0	-4,700	0	0	0	0	0	-11,473	-11,473	0
760502	QPR - Memorial Park Development Capital	2,000	0	0	0	0	-2,000	0	0	0	0	0	0
Total - Urban Landscapes		18,149	1,108	0	-5,785	0	-2,000	0	0	0	-11,473	-11,473	0
Transport and Facilities													
104300	BGD - Depot - Install security gates	52	-52	0	0	0	0	0	0	0	0	0	0
100861	BGD - car park off Ellendon St	60	-60	0	0	0	0	0	0	0	0	0	0
102012	BWD - Cooma Rd/Krawaree Rd	278	-10	0	-268	0	0	0	0	0	0	0	0
104299	BWD - Depot - Security gates and repair to workshop	50	-50	0	0	0	0	0	0	0	0	0	0
102006	CFL - MR270 - Captains Flat Rd	126	-6	0	-120	0	0	0	0	0	0	0	0
104663	CFL - Captains Flat Pool Leak rectification	62	-62	0	0	0	0	0	0	0	0	0	0
102098	CFL - Captains Flat Road Reconstruction \$10M	3,000	0	0	-3,000	0	0	0	0	0	0	0	0
102006	CFL - MR270 - Captains Flat Rd	126	-6	0	-120	0	0	0	0	0	0	0	0
101459	QBN - Dunns Creek Rd -Design and Land acquisition	5,000	0	0	-5,000	0	0	0	0	0	0	0	0

			Source of Funds											
No.	Project description	Total expenditure 2022-23 \$,000	Rates and Annual Charges	Fees & Other Income	Grants	Contributions	Loans Drawn	Asset Sales	Net Internal Reserves	Developer Contributions	Net Other External Reserves	Transfer from other external reserves	Transfer income to other reserve	
Transport and Facilities														
104064	QBN - Letchworth Community Centre - Refurbish toilets	40	-40	0	0	0	0	0	0	0	0	0	0	
104065	QBN - Jerrabomberra Community Centre - Capital Property Improvements	20	-20	0	0	0	0	0	0	0	0	0	0	
100964	QBN - Museum - Refurbishment	25	-25	0	0	0	0	0	0	0	0	0	0	
100359	QPR - Security Project - Access Control and key replacement	153	-153	0	0	0	0	0	0	0	0	0	0	
101300	QPR - Local Roads Rehabilitation	1,591	-1,591	0	0	0	0	0	0	0	0	0	0	
101002	QPR - Local Roads Renewal	2,044	-2,044	0	0	0	0	0	0	0	0	0	0	
101004	QPR - Local Road - Resheeting Program	520	-520	0	0	0	0	0	0	0	0	0	0	
101013	QPR - Road to Recovery Budget	1,588	-61	0	-1,527	0	0	0	0	0	0	0	0	
Total - Transport & Facilities		14,612	-4,697	0	-9,915	0	0	0	0	0	0	0	0	
Utilities														
800010	QPR - Plant Replacement Program	3,500	0	0	0	0	0	0	-3,500	0	0	0	0	
800020	QPR - QPRC Fleet Sales	0	0	0	0	0	0	-1,382	1,382	0	0	0	0	
Total - Utilities		3,500	0	0	0	0	0	-1,382	-2,118	0	0	0	0	
Contracts and Projects														
104645	BWD - Pedestrian Refuge Lascelles-Monkittee	282	0	0	-282	0	0	0	0	0	0	0	0	
104646	BWD - Pedestrian Refuge Lascelles - Elrington	311	0	0	-311	0	0	0	0	0	0	0	0	
100265	QBN - Civic and Cultural Precinct	48,144	0	0	-1,423	0	-39,511	0	0	0	-7,210	-46,721	39,511	
Total - Contracts and Projects		48,737	0	0	-2,016	0	-39,511	0	0	0	-7,210	-46,721	39,511	
Digital														
100122	QPR - Computer Hardware Replacement Program	70	-70	0	0	0	0	0	0	0	0	0	0	
100168	QPR - Network Hardware Replacement Program	90	-90	0	0	0	0	0	0	0	0	0	0	
Total - Digital		160	-160	0	0	0	0	0	0	0	0	0	0	
Total General Fund		95,513	-3,938	0	-19,317	0	-43,511	-1,382	-2,138	-1,000	-24,226	-63,737	39,511	



Queanbeyan-Palerang Regional Council Operational Plan 2022-23

			Source of Funds										
No.	Project description	Total expenditure 2022-23 \$,000	Rates and Annual Charges	Fees & Other Income	Grants	Contributions	Loans Drawn	Asset Sales	Net Internal Reserves	Developer Contributions	Net Other External Reserves	Transfer from other external reserves	Transfer income to other reserve
Palerang General Waste Fund													
Utilities													
710036	BWD - Braidwood Landfill reinstatement	260	0	0	0	0	0	0	-260	0	0	0	0
710035	NRG - Nerriga Waste Transfer Station	260	0	0	0	0	0	0	-260	0	0	0	0
	Total - Utilities	520	0	0	0	0	0	0	-520	0	0	0	0
	Total Palerang General Waste	520	0	0	0	0	0	0	-520	0	0	0	0
Queanbeyan Water Fund													
100148	QBN - Water Telemetry - Radio upgrades	104	0	0	0	0	0	0	0	0	-104	-104	0
700167	QBN - Water connections – Queanbeyan	70	0	-180	0	0	0	0	0	0	110	0	110
700193	QBN - Mains	2,340	0	0	0	0	0	0	0	0	-2,340	-2,340	0
	Total - Utilities	2,514	0	-180	0	0	0	0	0	0	-2,334	-2,444	110
	Total Water Fund	2,514	0	-180	0	0	0	0	0	0	-2,334	-2,444	110
Palerang Water Fund													
700038	BGD - Currandooly Clear Water delivery main	2,080	-80	0	0	0	-2,000	0	0	0	0	0	0
700036	BGD - Jim Gray Bore	281	-10	0	0	0	-270	0	0	0	0	0	0
700037	BGD - Bungendore East Bore	257	-9	0	0	0	-247	0	0	0	0	0	0
700039	BGD - Days Hill Water Pump Station	1,471	-56	0	0	0	0	0	0	0	-1,414	-1,414	0
700040	BGD - North Elmslea Reservoir	1,853	-71	0	0	0	0	0	0	0	-1,782	-1,782	0
700041	BGD - North Elmslea Pressure Pump Station	1,768	-68	-1,700	0	0	0	0	0	0	0	0	0
700042	BGD - Currandooly WTP MKII	260	0	0	0	0	0	0	0	0	-260	-260	0
700129	BGD - Replace membranes - WTP	67	0	0	0	0	0	0	0	0	-67	-67	0
700191	BGD - Water Treatment Plant Upgrade	7,362	0	0	0	0	0	0	0	0	-7,362	-7,362	0
700043	BWD - Shoalhaven Pump station and rising main	104	0	0	0	0	0	0	0	0	-104	-104	0
700289	CFL - Water Treatment Plant renewal	104	0	0	0	0	0	0	0	0	-104	-104	0
700198	QPR - Palerang - Water Mains	312	0	0	0	0	0	0	0	0	-312	-312	0
700166	QPR - Water connections – Palerang	30	0	-30	0	0	0	0	0	0	0	0	0
700285	QPR - Palerang Water Development for Greenfield	780	0	0	0	0	0	0	0	0	-780	-780	0
700287	QPR - Palerang Water Pump Stations Upgrades	10	0	0	0	0	0	0	0	0	-10	-10	0
	Total - Utilities	16,741	-296	-1,730	0	0	-2,518	0	0	0	-12,197	-12,197	0
	Total Palerang Water Fund	16,741	-296	-1,730	0	0	-2,518	0	0	0	-12,197	-12,197	0

			Source of Funds										
No.	Project description	Total expenditure 2022-23 \$,000	Rates and Annual Charges	Fees & Other Income	Grants	Contributions	Loans Drawn	Asset Sales	Net Internal Reserves	Developer Contributions	Net Other External Reserves	Transfer from other external reserves	Transfer income to other reserve
Queanbeyan sewer fund													
Utilities													
700169	QBN - Sewer connections – Queanbeyan	20	0	-20	0	0	0	0	0	0	0	0	0
700202	QBN - Telemetry	104	0	0	0	0	0	0	0	0	-104	-104	0
100119	QBN - Googong Water Recycling Plant	50	0	0	0	0	0	0	0	0	-50	-50	0
100123	QBN - Sewage Treatment Plant Upgrade	30,000	0	0	-10,000	0	-10,000	0	0	0	-10,000	-10,000	0
	Total - Utilities	30,174	0	-20	-10,000	0	-10,000	0	0	0	-10,154	-10,154	0
	Total Sewer Fund	30,174	0	-20	-10,000	0	-10,000	0	0	0	-10,154	-10,154	0
Palerang Sewer Fund													
700203	BGD - STP Stage 1	520	-20	0	0	0	0	0	0	-500	0	0	0
700206	BGD - SPS upgrades	54	0	0	0	0	0	0	0	-54	0	0	0
700284	BGD - Greenfield Sewer Network Services	260	0	0	0	0	0	0	0	0	-260	-260	0
700168	QPR - Sewer connections – Palerang	20	0	-20	0	0	0	0	0	0	0	0	0
	Total - Utilities	854	-20	-20	0	0	0	0	0	-554	-260	-260	0
	Total Palerang Sewer Fund	854	-20	-20	0	0	0	0	0	-554	-260	-260	0
	Net Cost to Council	146,318	-4,255	-1,951	-29,317	0	-56,029	-1,382	-2,658	-1,554	-49,171,593	-88,792	39,621

8.

## OUR SERVICE, PROJECT, ACTIVITY FRAMEWORK

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

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

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

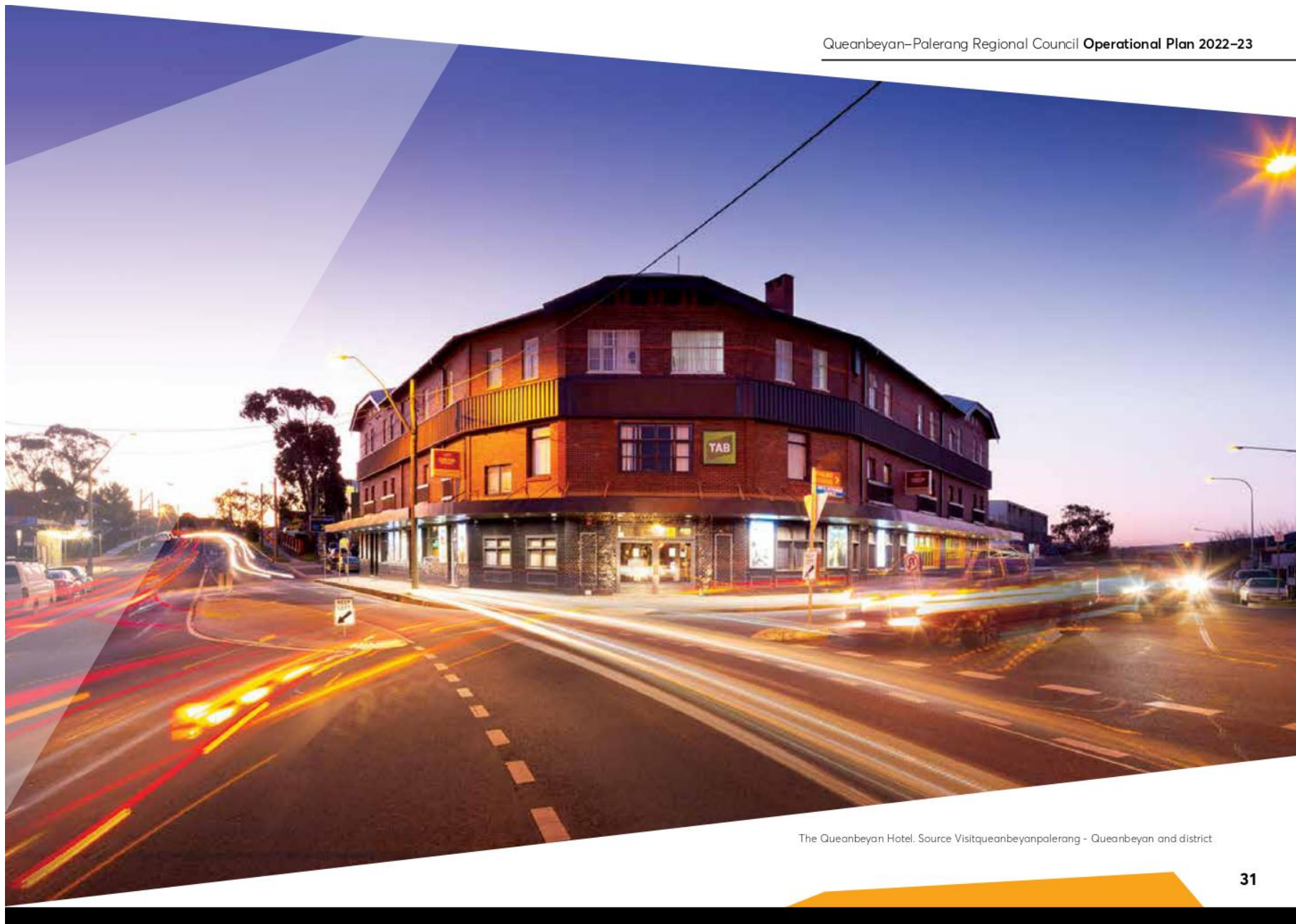
- Strategic objectives and strategies from the Community Strategic Plan
- An overview of each service, which includes:
  - Service Objective
  - Programs
  - Income, expenditure and net result
  - Full time equivalent staff allocated to the program and service
  - Key performance indicators
- Major (+\$250,000)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

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

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

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

SERVICE STATEMENTS	3. CHARACTER	4. CONNECTION		5. CAPABILITY		
	Service: 26. Land-Use Planning	Service: 31. Transport 32. Water 33. Sewer	34. Waste 35. Facilities 36. Assets and Logistics	Service: 41. People 42. Technology 43. Financial	44. Quality 45. Risk 46. Property	COUNCIL 51. Strategy 52. Executive
	Program: 26.1 Land-Use Planning 26.2 Community Land 26.3 Profiling 26.4 Spatial/LIS/ Naming 26.5 Heritage 26.6 Certificates 26.7 Native Title	Program: 31.1 Roads 31.2 Bridges 31.3 Paths/Cycleways 31.4 Traffic/Safety 31.5 Parking 31.6 Public Transport 31.7 Cross Border/ Smart City 32.1 Water Operations 32.2 Water Infrastructure 32.3 Stormwater/ Recycling 33.1 Sewer Operations 33.2 Sewer Infrastructure	34.1 Waste and Recycling Operations 34.2 Waste Infrastructure 35.1 Buildings 35.2 Sustainability 35.3 Security 36.1 Projects/contracts 36.2 Asset Planning 36.3 Emergency 36.4 Plant/Fleet 36.5 RMS Contract 36.6 Projects 36.7 Private Works	Program: 41.7 Human Resource Management 41.8 Payroll Management 41.9 Workplace Health and Safety 42.1 Network 42.2 Systems 42.3 Applications 42.5 Digital workplace 42.7 Records 42.9 GIS 43.2 Transaction Efficiency 43.3 Compliance and Control 43.3 Finance Business Partner	44.1 Quality Assurance 44.2 Systems Analysis 44.3 Business Performance 44.5 Red Tape Reduction 45.1 Risk 45.2 Insurances 45.3 Audit 45.4 Business Continuity 46.1 Property Management	51.1 Integrated Planning and Reporting 51.2 Strategic Performance 51.6 Communications 52.1 Public information 52.2 Complaints/Privacy Management 52.3 Meetings 52.4 Legal 52.5 Governance 52.6 Elections 52.7 Councillors 52.8 CRJO
	PROJECTS Capital Works	Projects	Projects	Projects		



The Queanbeyan Hotel. Source Visitqueanbeyanpalerang - Queanbeyan and district.





# STRATEGIC PILLAR 1 COMMUNITY

STRATEGIC OBJECTIVES	STRATEGIES
1.1 Our community is strengthened through connection and participation that enhances our community and cultural life.	<ul style="list-style-type: none"> <li>• Build cultural capacity through the availability and participation in arts, performance and cultural gatherings, events, and exhibitions.</li> <li>• We recognise and take pride in the unique and individual heritage and identity of our city, towns and villages.</li> <li>• We embrace our diverse community and welcome and support new and existing residents through community development to build community connection and resilience.</li> <li>• Recognise, respect and support our Traditional Owners and First Nations People's historical and ongoing connection to country.</li> </ul>
1.2 Our health and wellbeing is supported by strong partnerships and access to services.	<ul style="list-style-type: none"> <li>• Strengthen community safety and resilience through partnerships to enhance our ability to respond to disasters</li> <li>• Inclusion and accessibility are enhanced through access to community and support services for those that need them.</li> <li>• Health and quality of life are improved through access to a range of recreation and leisure opportunities.</li> <li>• Active recreational, sporting and health pursuits are supported by the availability of programs and events.</li> <li>• Enhance life-long learning pursuits through volunteering opportunities, library, historical and museum services across the region through socially inclusive and welcoming facilities.</li> </ul>
1.3 Our public and community places are inviting, encourage participation and are well maintained.	<ul style="list-style-type: none"> <li>• Maintain public spaces to a high standard.</li> <li>• Promote our public places and attractions with wayfinding signage to support visitation.</li> <li>• When planning public and green spaces, explore the inclusion of complimentary activities such as playgrounds, walking tracks, picnic facilities and amenities which are provided with well-designed built and natural shade.</li> <li>• Community facilities are accessible, safe and inclusive.</li> </ul>



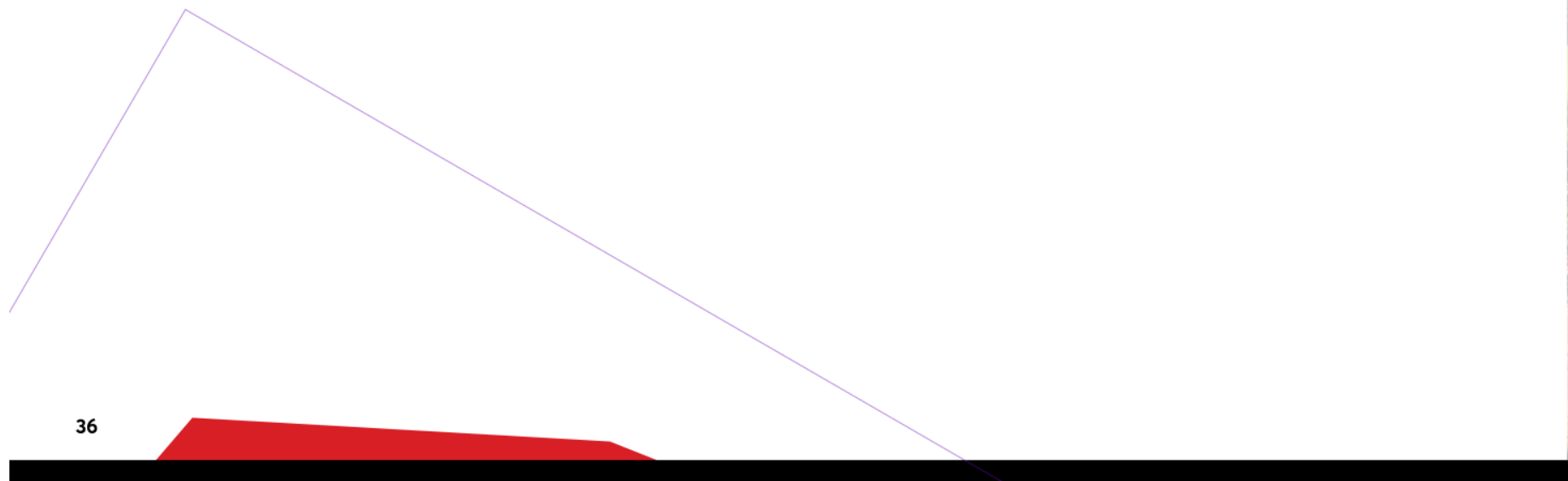
Queanbeyan-Palerang Regional Council Operational Plan 2022-23

SERVICE 1 - CULTURE		Service objective: Develops the cultural capacity of the community through the availability and participation in the arts, performance, community and cultural gathering, events and exhibitions.			
PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	INCOME	EXPENDITURE	NET RESULT	FULL TIME EQUIVALENT
1.1 Cultural Development (1.1)	Community and Education	-20	446	425	1.43
1.2 Performance (1.1)	Recreation and Culture	-901	1,982	1,082	5.71
1.3 Community Gathering (1.3, 4.3)	Recreation and Culture	-347	904	557	2.51
1.4 Events (1.1, 2.2)	Recreation and Culture	-19	412	392	1.00
1.5 Museums (1.1)	Community and Education	0	170	170	0.60
1.6 Sister City (1.1)	Recreation and Culture	0	0	0	0
<b>Total</b>		<b>-1,288</b>	<b>3,914</b>	<b>2,626</b>	<b>11.25</b>

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

SERVICE 2 - COMMUNITY		Service objective: Develops a sense of community through advocacy, support and provision of programs and services for children, youth, indigenous and people with disability, as well as undertaking social planning, community arts and cultural activities. It also establishes a level of trust and service satisfaction with the community through multi-channelled, targeted and well-placed community engagement.			
PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	PROGRAM INCOME	PROGRAM EXPENDITURE	NET RESULT	FULL TIME EQUIVALENT
2.1 Children (1.1)	Community and Education	-1,842	2,036	193	5.01
2.2 Youth (1.1)	Community and Education	-50	-93	42	0.80
2.3 Aged (1.1)	Community and Education	0	0	0	0
2.4 Indigenous (1.1)	Community and Education	0	0	0	0
2.5 People and disability (1.2)	Community and Education	0	0	0	0
2.6 Community development (1.2)	Community and Education	0	849	849	4.22
2.7 Engagement (5.2)	Customer and Communication	0	0	0	0
2.8 Community Arts (1.1)	Community and Education	0	8	8	0
2.9 Customer (5.2)	Customer and Communication	-220	1,082	862	12.53
2.10 Volunteers (1.2)	Recreation and Culture	0	0	0	0
<b>Total</b>		<b>-2,112</b>	<b>3,882</b>	<b>1,954</b>	<b>22.56</b>

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





The Bungendore War Memorial. Source Visitqueanbeyanpalerang - Bungendore and surroundings

SERVICE 3 - EDUCATION		Service objective: Develops the knowledge and capacity of the community through the availability and participation in library services and educates the community on by-laws and responsible animal management.			
PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	PROGRAM INCOME	PROGRAM EXPENDITURE	NET RESULT	FULL TIME EQUIVALENT
3.1 Library (1.2)	Community and Education	-228	2,568	2,340	14.57
3.2 Knowledge (1.2)	Community and Education	0	14	14	0
3.3 By-laws (1.2)	Transport and Facilities	-667	630	-37	4
3.4 Animals (1.2)	Customer and Communication	-200	722	522	4.29
<b>Total</b>		<b>1,095</b>	<b>3,934</b>	<b>2,839</b>	<b>22.86</b>

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



SERVICE 4 - RECREATION		Service objective: Supports the active recreational, sporting and health pursuits of the community through the provision of facilities and recreational programs and events.			
PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	PROGRAM INCOME	PROGRAM EXPENDITURE	NET RESULT	FULL TIME EQUIVALENT
4.1 Indoor sports (1.2)	Recreation and Culture	0	0	0	0
4.2 Aquatic (1.2)	Recreation and Culture	-1,588	4,403	2,815	30.54
4.3 Sportsfields (1.2)	Urban Landscapes	-162	1,966	1,804	5
4.4 Activity program (1.2)	Recreation and Culture	0	48	48	0
<b>Total</b>		<b>-1,750</b>	<b>6,417</b>	<b>4,667</b>	<b>35.54</b>

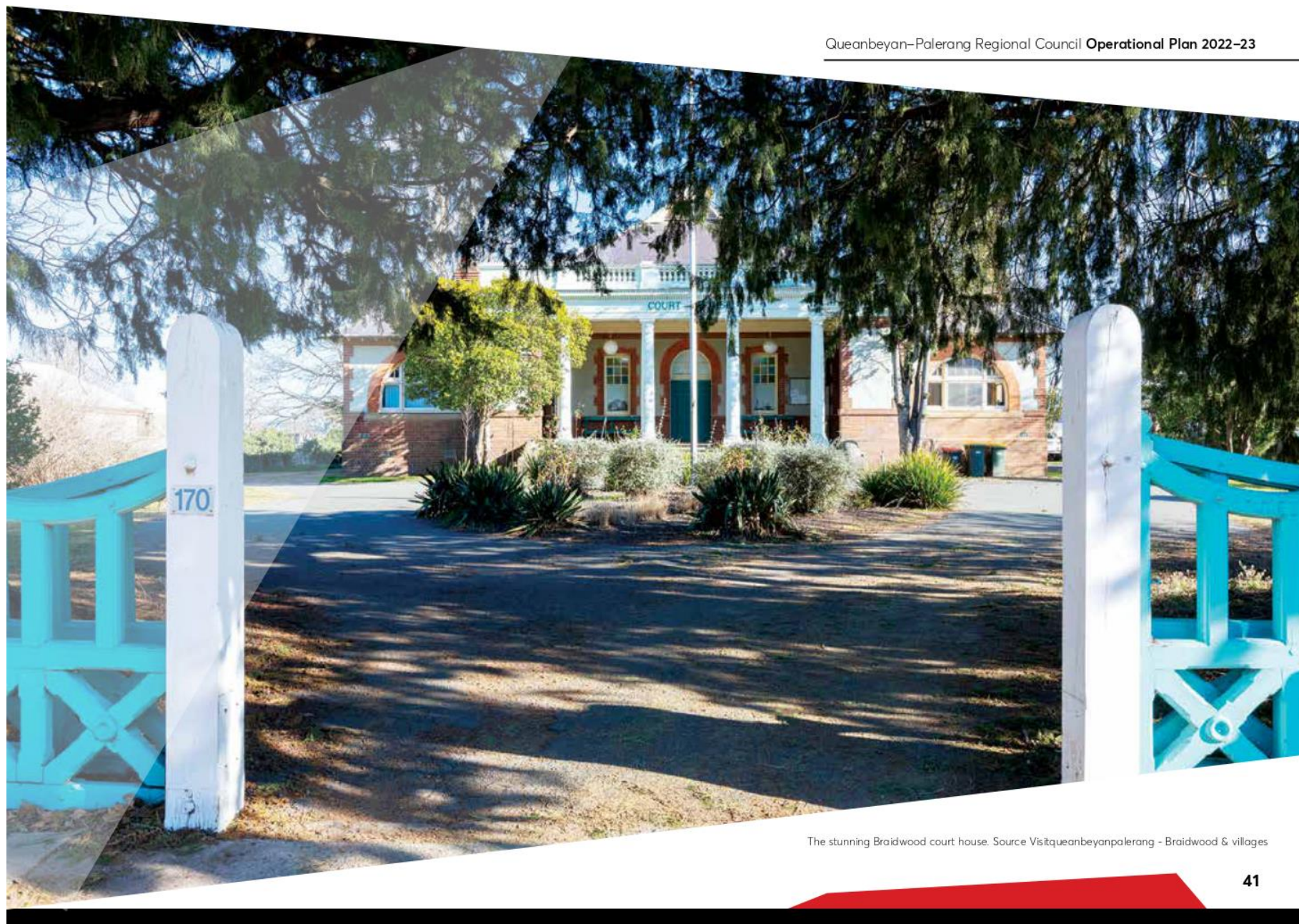
OUTPUT	PERFORMANCE INDICATOR	TARGET
4.2.1 Queanbeyan Aquatic Centre Operation	Provision of an annual event to recognise history of QPRC's aquatic venues	1 event per year
4.2.3 Regional Swimming Pools	Pools operate within parameters of agreed hours	>90%
	>10% variance of permitted patronage levels (15,000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

### Major Capital Projects - Strategic Pillar 1

PROJECT	COMMUNITY STRATEGIC PLAN AND DELIVERY PROGRAM LINKS	BUDGET 2022-23 (\$,000)	RESPONSIBLE BRANCH
BGD - New Bungendore Pool	Community Strategic Plan - 1.2 Delivery Program - DP1.10	8,000	Urban Landscapes
BWD - Pool upgrade	Community Strategic Plan - 1.2 Delivery Program - DP1.9	957	Recreation and Culture
QBN - Aquatics Centre upgrade to changerooms	Community Strategic Plan - 1.2 Delivery Program - DP1.9	230	Recreation and Culture
QPR - Regional Sports Complex - Stage 1 and 2	Community Strategic Plan - 1.3, 4.3	14,998	Urban Landscapes

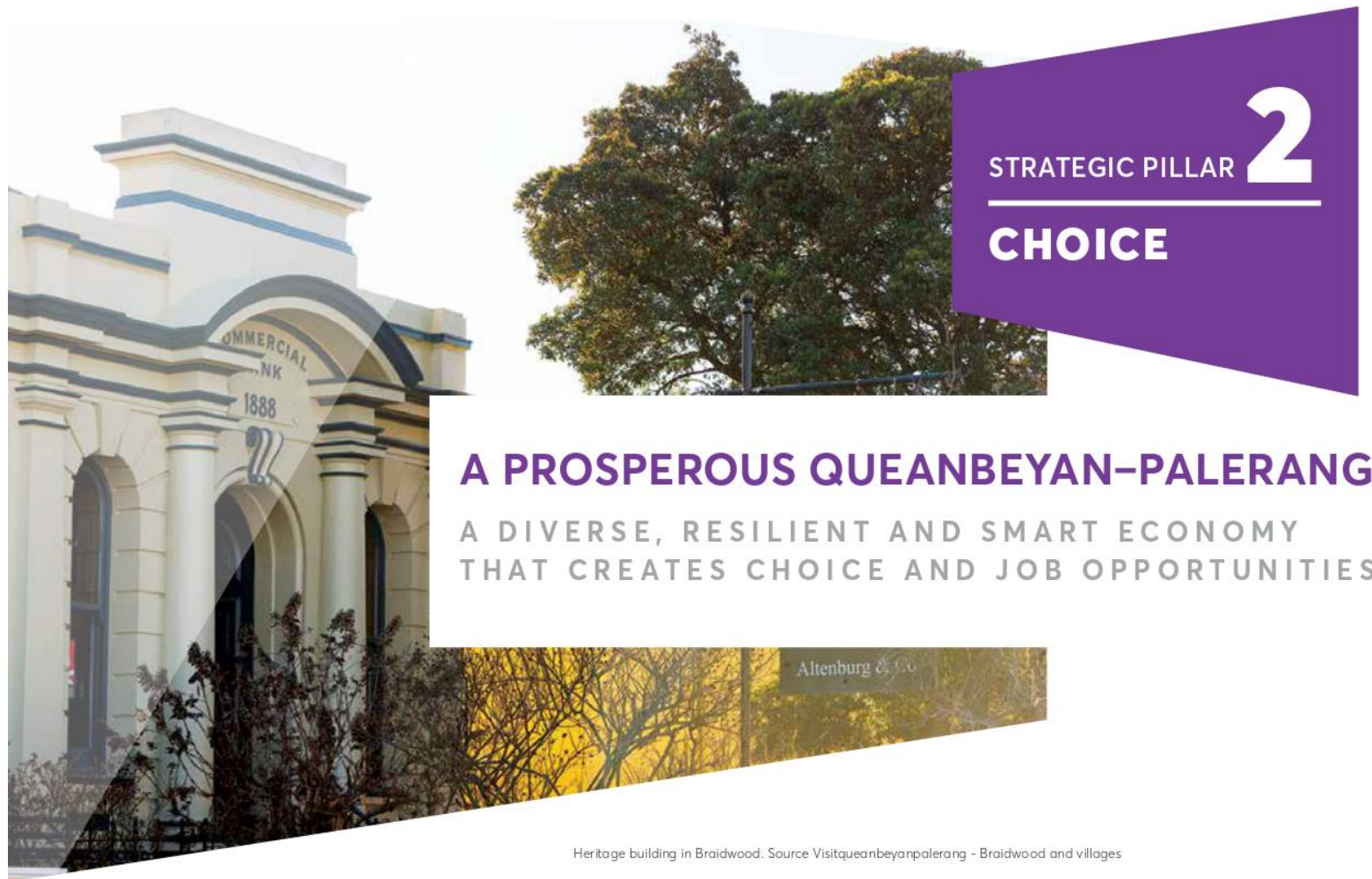
### Key Operational Projects - Strategic Pillar 1

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



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





## STRATEGIC PILLAR **2** **CHOICE**

STRATEGIC OBJECTIVES	STRATEGIES
2.1 Our city and village CBDs are dynamic and thriving places that attract economic activity through the revitalisation of town centres, focus on tourism and improved digital connectivity.	<ul style="list-style-type: none"> <li>• Make our city, town and village centres inviting through beautification and maintenance and well designed built and natural shade.</li> <li>• Support and promote existing and new business generation initiatives.</li> <li>• Encourage the growth of local retail options by supporting 'buying local' initiatives.</li> <li>• Explore economic diversification through the attraction of new industries.</li> <li>• Build financial and employment capability and capacity across Queanbeyan–Palerang.</li> </ul>
2.2 Our unique regional identity and social and economic advantages underpin a growing economy and a thriving tourism sector.	<ul style="list-style-type: none"> <li>• Programs, facilities and events promote and enhance the Queanbeyan-Palerang region to make it a destination of choice.</li> </ul>
2.3 Our business practices support a productive and efficient local economy by providing enabling infrastructure.	<ul style="list-style-type: none"> <li>• Council processes and practices are transparent, and applications are considered promptly.</li> <li>• Collaborate with local business and industry groups to enhance economic resilience.</li> <li>• Our local businesses meet required standards and are environmentally sound, ensuring quality services and high level risk management.</li> </ul>
2.4 Our community has access to education, training and learning opportunities.	<ul style="list-style-type: none"> <li>• Advocate for and promote education and employment pathways.</li> <li>• Advocate for enhanced employment opportunities in our region to support local growth</li> </ul>



Queanbeyan-Palerang Regional Council Operational Plan 2022-23

SERVICE 11 - BUSINESS		Service objective: Develops and supports business generation initiatives, CBD place management, tourism programs and events to build economic and employment capability and capacity within the LGA.			
PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	PROGRAM INCOME	PROGRAM EXPENDITURE	NET RESULT	FULL TIME EQUIVALENT
11.1 Economic (2.1, 2.2)	Business and Innovation	-6	1,114	1,108	4.8
11.2 Tourism (2.1)	Business and Innovation	-1	259	258	1
11.4 Conference (2.2)	Recreation and Culture	0	0	0	0
11.5 Place Management (2.1)	Business and Innovation	-15	95	79	0
11.6 Development Liaison (2.3)	Business and Innovation	0	0	0	0
11.7 Certification (2.3, 3.2)	Development	-1,421	1,600	179	9.6
11.8 Saleyards (2.1)	Business and Innovation	-103	96	-6	0.19
11.9 Caravan Parks (2.2)	Business and Innovation	-43	32	-11	0
11.10 Grants (2.1)	Business and Innovation	0	0	0	0
<b>Total</b>		<b>-1,589</b>	<b>3,196</b>	<b>1,607</b>	<b>15.59</b>

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

SERVICE 12 - HEALTH		Service objective: Manages public and environmental health risk of businesses through the determination of applications and monitoring compliance.			
PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	PROGRAM INCOME	PROGRAM EXPENDITURE	NET RESULT	FULL TIME EQUIVALENT
12.1 Food/premises (2.3)	Natural Landscapes and Health	-76	852	776	5
12.2 Cemetery (4.3)	Urban Landscapes	-997	1,597	600	5
Total		-1,073	2,449	1,376	10

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



### Major Capital Projects - Strategic Pillar 2

PROJECT	COMMUNITY STRATEGIC PLAN AND DELIVERY PROGRAM LINKS	BUDGET 2022-23 (\$,000)	RESPONSIBLE BRANCH
QBN - City of Champions Walk	Community Strategic Plan - 2.1, 2.2 Delivery Program - DP2.2	1,000	Business and Innovation
QBN - Memorial Park development	Community Strategic Plan - 4.3	2,000	Urban Landscapes

### Key Operational Projects - Strategic Pillar 2

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



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





The tranquil Queanbeyan Park. Source Visitqueanbeyanpalerang - Queanbeyan district.



# STRATEGIC PILLAR **3** CHARACTER

STRATEGIC OBJECTIVES	STRATEGIES
3.1 We acknowledge climate change and we work towards reducing our region's carbon footprint.	<ul style="list-style-type: none"> <li>Partner with Government departments and other organisations to reduce carbon emissions and mitigate the effects of climate change.</li> <li>Increase community education, resilience, confidence and resolution in dealing with the challenges of climate change.</li> <li>Undertake public waste education programs to enhance understanding of recycling and change community and business behaviour.</li> <li>Minimise use of potable water, optimising reuse of recycled water and waste.</li> </ul>
3.2 We have robust planning systems that provide zoned and serviced land that supports affordability and choice to liveability of the area.	<ul style="list-style-type: none"> <li>Acknowledge our area comprises diverse settlements that have their own unique identity and value our rural landscapes.</li> <li>Support a diversity of housing stock, including affordable housing, by identifying strategies in collaboration with Council, other levels of Government and stakeholders.</li> <li>Support the sustainable growth of the Local Government Area through land and infrastructure strategic planning, assessment, determination and certification of development, subdivision and building and manage risk through monitoring and compliance.</li> <li>Acknowledge and respect the heritage and traditional values of our area.</li> </ul>
3.3 Our land, vegetation and waterways are managed in an integrated and sustainable manner.	<ul style="list-style-type: none"> <li>Sustain, manage and protect our land, biodiversity, vegetation and waterways.</li> <li>Manage natural landscapes and open spaces.</li> <li>Passive recreation is supported through a well maintained and connected path network, play areas and green spaces that are provided with well-designed built and natural shade.</li> </ul>

Queanbeyan-Palerang Regional Council Operational Plan 2022-23

SERVICE 21 - DEVELOPMENT		Service objective: Supports sustainable growth of the LGA through assessment, determination of development, subdivision and buildings and manages risk through monitoring their compliance.			
PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	PROGRAM INCOME	PROGRAM EXPENDITURE	NET RESULT	FULL TIME EQUIVALENT
21.1 Development Assessment (3.2)	Development	-1,275	3,465	2,190	19
21.2 Subdivision Assessment (3.2)	Development	-80	1,804	1,723	10
21.3 Subdivision Certification (3.2)	Development	-473	0	-473	0
21.4 Development Contributions (3.2, 4.3)	Land-Use Planning	0	96	96	0
21.5 Development Control (3.2)	Development	-5	375	369	2
21.6 New Release (3.2)	Development	0	0	0	0
Total		-559	5,740	3,905	31

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

SERVICE 23 - URBAN LANDSCAPES		Service objective: Shapes and maintains urban parks, reserves, sportsfields, playgrounds, CBD, town and village centres and community lands as sustainable and attractive spaces. It also provides wayfinding signage for the LGA.			
PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	PROGRAM INCOME	PROGRAM EXPENDITURE	NET RESULT	FULL TIME EQUIVALENT
23.1 Parks, Gardens and Sportsfields (3.3, 1.3, 4.3)	Urban Landscapes	-84	9,380	9,296	41
23.2 CBD (2.1)	Urban Landscapes	0	271	271	0
23.3 Signage (2.1)	Urban Landscapes	0	19	19	0
23.5 Public Amenities (4.3)	Urban Landscapes	0	201	201	4
23.6 Community Land (3.3)	Urban Landscapes	-125	439	314	2
<b>Total</b>		<b>-209</b>	<b>10,310</b>	<b>10,101</b>	<b>47</b>

OUTPUT	PERFORMANCE INDICATOR	TARGET
23.1.1 Parks and Reserves (including Showgrounds)	Maintenance of grounds and facilities in accord with adopted standards in the Asset Management Plan <ul style="list-style-type: none"> <li>Level 1 Parks mown weekly</li> <li>Level 2 Parks mown fortnightly</li> <li>Level 3 (other urban parks) mown</li> <li>Every three weeks (max 17x p.a.)</li> <li>Rural spaces mown as required</li> <li>Showgrounds mown fortnightly</li> </ul>	100%
23.2.1 CBD Street Cleaning	Urban street cleaning program delivered to agreed standard <ul style="list-style-type: none"> <li>Footpaths swept daily – Queanbeyan</li> <li>CBD footpaths swept weekly - Bungendore/ Braidwood town centres</li> </ul>	100%
23.5.1 Public Conveniences	Public conveniences maintained to agreed standard <ul style="list-style-type: none"> <li>CBD and town centre toilets cleaned daily</li> <li>Other urban and rural toilets cleaned weekly</li> </ul>	100%

SERVICE 24- NATURAL LANDSCAPES		Service objective: Sustains the natural qualities of topography, vegetation and waterways to support the environmental and economic functioning of bio-connections and landscapes and to minimise risks posed by natural hazards.			
PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	PROGRAM INCOME	PROGRAM EXPENDITURE	NET RESULT	FULL TIME EQUIVALENT
24.1 Biodiversity (3.3)	Natural Landscapes and Health	0	4	4	0
24.2 Catchment (3.3)	Natural Landscapes and Health	0	33	33	0
24.3 Biosecurity (3.3)	Natural Landscapes and Health	-184	653	469	0
24.4 Environmental Health (3.3)	Natural Landscapes and Health	-302	1,579	1,277	12.83
Total		-486	2,269	1,783	12.83

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

SERVICE 25- SUSTAINABILITY	Service objective: Increases awareness to change environmental behaviours.				
PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	PROGRAM INCOME	PROGRAM EXPENDITURE	NET RESULT	FULL TIME EQUIVALENT
25.1 Education (3.2, 4.2)	Natural Landscapes and Health	0	14	14	0
25.2 Climate (3.1)	Natural Landscapes and Health	0	0	0	0
25.3 Monitoring and reporting (3.1)	Natural Landscapes and Health	0	51	51	0
25.4 Sustainability projects (3.1)	Natural Landscapes and Health	0	155	155	1
Total		0	220	220	1

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



Queanbeyan-Palerang Regional Council Operational Plan 2022-23

SERVICE 26- LAND-USE PLANNING		Service objective: Designs natural and built landscapes to incentivise population, agricultural and business growth through sustainably and equitably sited residential, rural and employment lands with appropriate infrastructure and environmental offsets.			
PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	PROGRAM INCOME	PROGRAM EXPENDITURE	NET RESULT	FULL TIME EQUIVALENT
26.1 Land-Use Planning (3.2)	Land-Use Planning	-91	1,388	1,296	9
26.2 Community Land (3.3)	Land-Use Planning	0	13	13	0
26.3 Profiling (3.2)	Land-Use Planning	0	0	0	0
26.4 Spatial, LIS, Naming (3.2)	Land-Use Planning	-7	597	590	3.8
26.5 Heritage (3.2, 1.1)	Land-Use Planning	-12	54	41	0
26.6 Certificates (3.2)	Land-Use Planning	-153	320	166	0
26.7 Native Title (3.2, 1.1)	Land-Use Planning	0	0	0	0
Total		-263	2,372	2,106	12.8

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

### Major Capital Projects - Strategic Pillar 3

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

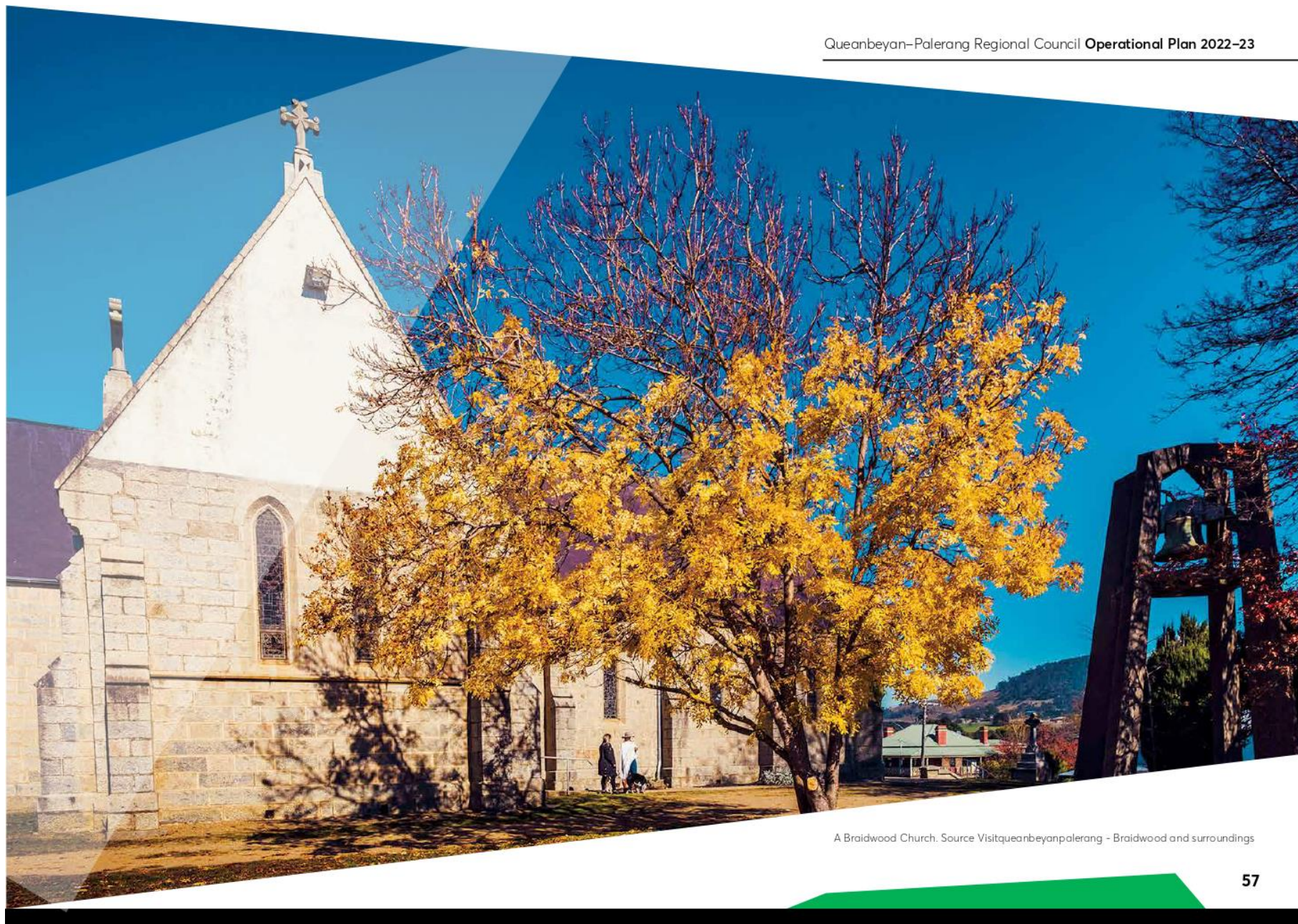
### Key Operational Projects - Strategic Pillar 3

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

### Key Operational Projects - Strategic Pillar 3

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





A Braidwood Church. Source Visitqueanbeyanpalerang - Braidwood and surroundings





**STRATEGIC PILLAR 4**  
**CONNECTION**

**A CONNECTED QUEANBEYAN-PALERANG**  
A SAFE AND WELL CONNECTED COMMUNITY WITH GOOD  
INFRASTRUCTURE ENHANCING QUALITY OF LIFE

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



## STRATEGIC PILLAR **4** **CONNECTION**

STRATEGIC OBJECTIVES	STRATEGIES
<p><b>4.1 Our transport network and infrastructure are safe and allow for ease of movement throughout Queanbeyan-Palerang and across the ACT border and region.</b></p>	<ul style="list-style-type: none"> <li>• Utilise asset management plans and network safety plans to take a risk management approach to the maintenance and development of the transport network.</li> <li>• Support and maintain urban and rural roads, traffic management systems, car parking, and improvement of bridges in a sustainable manner and advocate and promote safe road use behaviour.</li> <li>• Support and facilitate the continuous development of footpaths and connected walking and cycling tracks.</li> <li>• Advocate for public transport infrastructure that meets the needs of Queanbeyan- Palerang residents and visitors.</li> </ul>
<p><b>4.2 Our community's waste, water, sewerage, stormwater and recycled water needs are met.</b></p>	<ul style="list-style-type: none"> <li>• Manage the region's potable water systems and supply to meet the community's needs and national quality standards.</li> <li>• Provide secure water sources that cater for climate change and storage for reliable supply for growing population and business needs.</li> <li>• Manage the region's stormwater and recycled water systems and supply to meet the community's needs and national quality standards.</li> <li>• Support public, business and environmental health through the provision of quality water, sewerage and recycled water systems.</li> <li>• Manage the collection of waste and operation of waste facilities to meet community requirements.</li> </ul>
<p><b>4.3 Our community facilities are well planned, meet the needs of the community and enhance social connection.</b></p>	<ul style="list-style-type: none"> <li>• Enhance community and recreational use of facilities through robust maintenance and management.</li> <li>• Plan for community facilities to meet the needs of our growing population and promote the maximisation of use of current facilities.</li> <li>• Optimise development contributions to fund new and expanded facilities</li> <li>• Council assets are sustainably managed.</li> </ul>
<p><b>4.4 Our telecommunications infrastructure supports social, economic and educational outcomes.</b></p>	<ul style="list-style-type: none"> <li>• Identify connectivity issues and advocate for better telecommunications coverage, particularly in the rural areas of the Queanbeyan-Palerang region.</li> </ul>

SERVICE 31-TRANSPORT		Service objective: Support the safe and equitable movement of commuters, visitors and freight into and through the Local Government Area through safe road user behaviour, contemporary maintained and renewed roads, bridge and paths infrastructure, cycleways and public transport facilities.			
PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	PROGRAM INCOME	PROGRAM EXPENDITURE	NET RESULT	FULL TIME EQUIVALENT
31.1 Roads (4.1)	Transport and Facilities	-4,329	23,360	19,030	81.61
31.2 Bridges (4.1)	Transport and Facilities	0	822	822	0
31.3 Paths and Cycleways (4.1)	Transport and Facilities	0	0	0	0
31.4 Traffic and Safety (4.1)	Transport and Facilities	-225	1,725	1,499	5
31.5 Parking (4.1)	Transport and Facilities	0	280	280	0
31.6 Public Transport (4.1)	Transport and Facilities	0	0	0	0
31.7 Cross Border and Smart City (5.2)	Transport and Facilities	0	0	0	0
Total		-4,554	26,187	21,631	86.61

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

SERVICE 32-WATER		Service objective: Support public health and growth through integrated water cycle management and the safe and equitable delivery of potable water supply to residents and businesses in the LGA.			
PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	PROGRAM INCOME	PROGRAM EXPENDITURE	NET RESULT	FULL TIME EQUIVALENT
32.1 Water Operations (4.2)	Utilities	-25,823	24,179	-1,643	18
32.2 Water infrastructure (4.2)	Utilities	-1,910	0	0	0
32.3 Stormwater (4.2)	Utilities	-509	2,297	1,788	0
Total		-28,242	26,476	145	18

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

SERVICE 33-SEWER		Service objective: Support public health and environmental health through integrated water cycle management and the safe and equitable treatment of sewage and stormwater, the delivery of recycled water supply to residents and businesses in the LGA, and improved quality flows into the regional environment.			
PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	PROGRAM INCOME	PROGRAM EXPENDITURE	NET RESULT	FULL TIME EQUIVALENT
33.1 Sewer operations (4.2)	Utilities	-24,843	18,206	-6,636	23
33.2 Sewer infrastructure (4.2)	Utilities	-41	0	-41	0
Total		-24,884	18,206	-6,677	23

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

SERVICE 34-WASTE		Service objective: Support public and environmental health and generation of business through changing community and business behaviours, minimisation of waste to landfill and greater utilisation of recycled waste			
PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	PROGRAM INCOME	PROGRAM EXPENDITURE	NET RESULT	FULL TIME EQUIVALENT
34.1 Waste operations (4.2)	Utilities	-7,895	7,068	-827	12
34.2 Waste infrastructure (4.2)	Utilities	-5,838	4,556	-1,281	10.71
Total		-13,733	11,624	-2,108	22.71

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

SERVICE 35-FACILITIES		Service objective: Support the safe and equitable access to facilities and amenities through well-presented, sited, efficient, secure and clean buildings for community, civic and recreational use.			
PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	PROGRAM INCOME	PROGRAM EXPENDITURE	NET RESULT	FULL TIME EQUIVALENT
35.1 Buildings (4.3, 1.3)	Transport and Facilities	-20	34	13	0
35.2 Sustainability (4.3, 3.1)	Transport and Facilities	0	0	0	0
35.3 Security (4.3)	Transport and Facilities	0	332	332	2
Total		-20	366	345	2

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



SERVICE 36- ASSETS AND LOGISTICS		Service objective: Provides asset management and logistics or the organisation through well planned, sited and designed infrastructure and support facilities. Utilises contemporary design and actively seek contracts and procure infrastructure projects, delivered through contemporary contract and project management.			
PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	PROGRAM INCOME	PROGRAM EXPENDITURE	NET RESULT	FULL TIME EQUIVALENT
36.1 Projects/Contracts (4.1, 4.2, 4.3)	Contracts and Projects	-34	-893	-927	18.8
36.2 Asset Planning (4.3)	Assets	-17	1,538	1,521	8
36.3 Emergency (1.1)	Utilities	-558	2,238	1,680	1
36.4 Plant/Fleet (4.3)	Utilities	-81	269	188	2.67
36.5 RMS Contract (4.1)	Transport and Facilities	-4,190	3,765	-424	0
36.6 Projects (4.1, 4.2, 4.2)	Contracts and Projects	0	0	0	0
36.7 Private Works (4.1)	Contracts and Projects	-66	10	-56	0
Total		-4,946	6,927	1,982	30.47

OUTPUT	PERFORMANCE INDICATOR	TARGET
36.1.3 Contract Management	Infrastructure Asset Registers are up to date and data validated • Undertake data audit - 1 asset class per year	1 per year
36.2.1 Asset Database Management	Assets renewed, created or rehabilitated as part of a capital works project • All capex projects correctly capitalised for financial year	100%



Deadwood Cafe in Braidwood. Source Visitqueanbeyanpalerang - Braidwood and surroundings

### Major Capital Projects - Strategic Pillar 4

PROJECT	COMMUNITY STRATEGIC PLAN AND DELIVERY PROGRAM LINKS	BUDGET 2022-23 (\$,000)	RESPONSIBLE BRANCH
BGD - Currandooly clear water delivery main	Community Strategic Plan - 4.2 Delivery Program - DP4.10	2,080	Utilities
BGD - Days Hill water pump station	Community Strategic Plan - 4.2 Delivery Program - DP4.10	1,471	Utilities
BGD - Jim Gray bore	Community Strategic Plan - 4.2 Delivery Program - DP4.10	281	Utilities
BGD - Bungendore east bore	Community Strategic Plan - 4.2 Delivery Program - DP4.10	257	Utilities
BGD - North Elmslea reservoir	Community Strategic Plan - 4.2 Delivery Program - DP4.10	1,853	Utilities
BGD - North Elmslea pressure pump station	Community Strategic Plan - 4.2 Delivery Program - DP4.10	1,768	Utilities
BGD - Currandooly water treatment plant MKII	Community Strategic Plan - 4.2 Delivery Program - DP4.10	260	Utilities
BGD - Water treatment plant upgrade	Community Strategic Plan - 4.2 Delivery Program - DP4.10	7,362	Utilities
BGD - Sewage Treatment Plant stage 1	Community Strategic Plan - 4.2	520	Utilities
BGD - Greenfield sewer network services	Community Strategic Plan - 4.2	260	Utilities
BWD - Pedestrian refuge Lascelles-Monkittee Sts	Community Strategic Plan - 4.1	282	Contracts and Projects
BWD - Pedestrian refuge Lascelles-Elrington Sts	Community Strategic Plan - 4.1	311	Contracts and Projects
BWD - Landfill reinstatement	Community Strategic Plan - 4.2 Delivery Program - DP4.12	260	Utilities
CF - Captains Flat road reconstruction	Community Strategic Plan - 4.1	3,000	Transport and Facilities
NRG - Nerriga Waste Transfer Station	Community Strategic Plan - 4.2 Delivery Program - DP4.12	260	Utilities
QBN - Sewage Treatment Plant upgrade	Community Strategic Plan - 4.2	30,000	Contracts and Projects



#### Major Capital Projects - Strategic Pillar 4

PROJECT	COMMUNITY STRATEGIC PLAN AND DELIVERY PROGRAM LINKS	BUDGET 2022-23 (\$,000)	RESPONSIBLE BRANCH
QBN - water mains	Community Strategic Plan - 4.2	2,340	Utilities
QBN - Queanbeyan Civic and Cultural Precinct	Community Strategic Plan - 4.3, 2.1 Delivery Program - DP4.13	48,144	Contracts and Projects
QBN - Dunns Creek Rd - design and land acquisition	Community Strategic Plan - 4.1 Delivery Program - DP4.4	5,000	Contracts and Projects
QPR - Roads to Recovery	Community Strategic Plan - 4.1	1,588	Transport and Facilities
QPR - Local roads resheeting program	Community Strategic Plan - 4.1 Delivery Program - DP4.2	520	Transport and Facilities
QPR - Local roads renewal	Community Strategic Plan - 4.1	2,044	Transport and Facilities
QPR - Local roads rehabilitation	Community Strategic Plan - 4.1	1,591	Transport and Facilities
QPR - Plant replacement	Community Strategic Plan - 4.3	3,500	Utilities
QPR - Palerang water mains	Community Strategic Plan - 4.2 Delivery Program - DP4.10	312	Utilities
QPR - Palerang water development for greenfield	Community Strategic Plan - 4.2 Delivery Program - DP4.10	780	Utilities

#### Key Operational Projects - Strategic Pillar 4

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





Image of Queanbeyan laneway. Source Visitqueanbeyanpalering - Queanbeyan and district



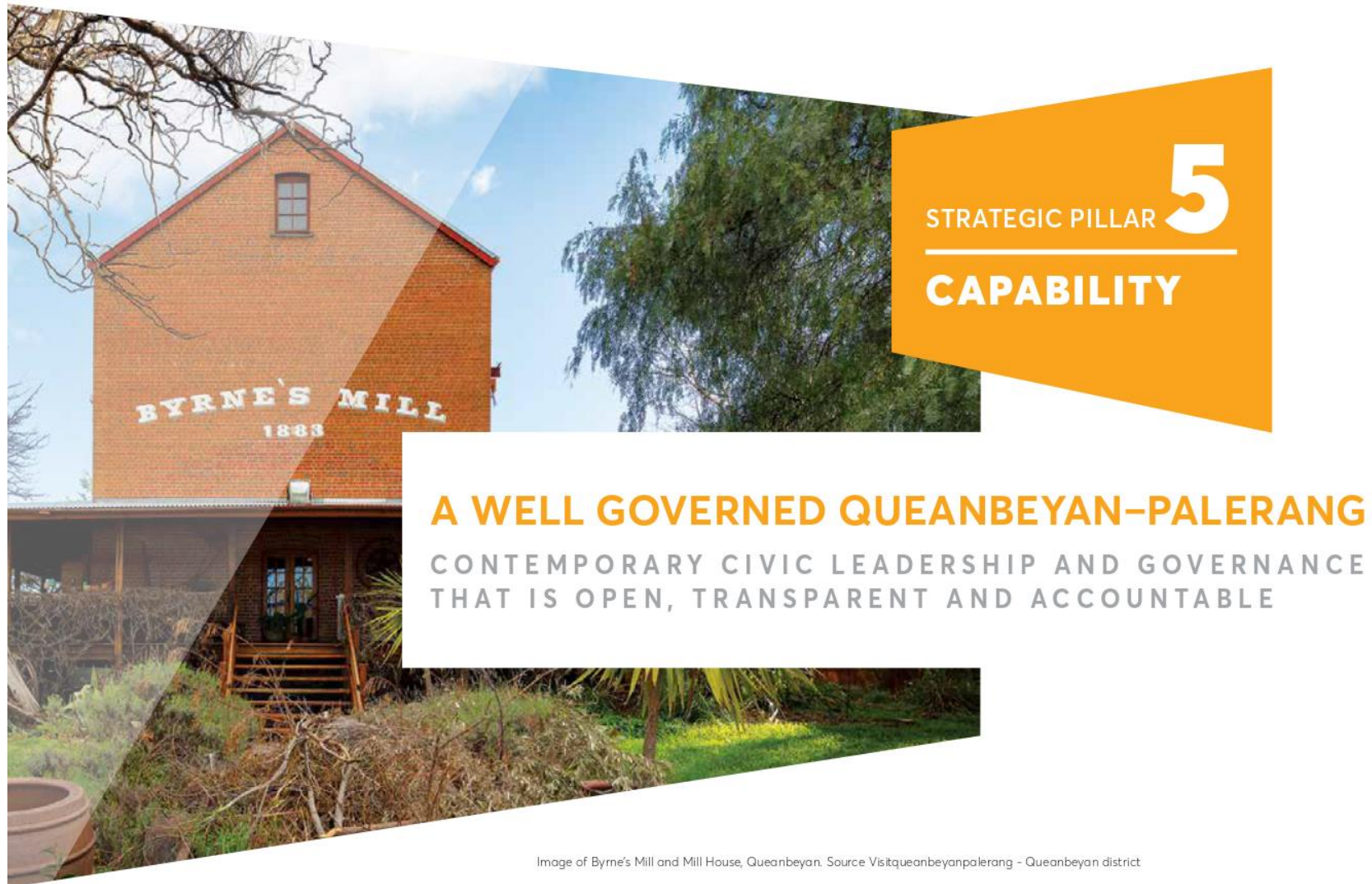


Image of Byrne's Mill and Mill House, Queanbeyan. Source Visitqueanbeyanpalering - Queanbeyan district

STRATEGIC PILLAR **5**  
**CAPABILITY**

STRATEGIC OBJECTIVES	STRATEGIES
5.1 The community is serviced by an efficient, effective and innovative Council.	<ul style="list-style-type: none"> <li>Recruit, retain and remunerate a safe and harmonious workforce.</li> <li>Promote and facilitate excellent performance through the development of streamlined and improved systems, processes and frameworks.</li> <li>Apply a contemporary risk management framework which considers Council's risk appetite and aims to balance risk v reward, increase organisational efficiencies and reduce red tape</li> <li>Manage Council financial systems, processes and projects in a sustainable way that maximises value for money for ratepayers.</li> <li>Develop, integrated and maintain networks and systems to enable efficient transactions and processes.</li> <li>Strategically administer and manage Council's property portfolio.</li> </ul>
5.2 Council is an open, accessible and responsive organisation.	<ul style="list-style-type: none"> <li>Communicate in an effective and timely manner with the community.</li> <li>Use community engagement methods that enhance community participation in decision making.</li> <li>Establish operational practices and processes that support efficiency and community and business satisfaction.</li> <li>Manage an automated customer service system that meets the needs of the community.</li> <li>Work with the community to achieve its long-term aspirations by integrating the strategic objectives and strategies outlined in the Community Strategic Plan into the development of other Council strategies and plans.</li> <li>Maintain robust governance, audit and risk policies and frameworks to ensure transparency and accountability.</li> <li>Collaborate with our regional neighbours, including the ACT and State and Federal Government departments.</li> </ul>

SERVICE 41-PEOPLE		Service objective: Provides for the recruitment, retention and remuneration of a safe and harmonious workforce placed in the right position at the right time through contemporary industrial and wellbeing practice, driven by business excellence frameworks.			
PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	PROGRAM INCOME	PROGRAM EXPENDITURE	NET RESULT	FULL TIME EQUIVALENT
41.7 Human Resource Management (5.1)	Workplace and Governance	-32	0	-32	10
41.8 Payroll Management (5.1)	Workplace and Governance	0	0	0	0
41.9 Workplace Health and Safety (5.1)	Workplace and Governance	0	0	0	4
Total		-32	0	-32	14

OUTPUT	PERFORMANCE INDICATOR	TARGET
41.7.1 Attraction	Candidates suitable for shortlisting	>10%
	Students participating in work experience per annum equivalent to 1% of QPRC overall FTE count	47
41.7.2 Recruitment	Turnover in first six months of employment (quality of hire)	>10%
	Staff turnover per annum	100%
41.7.3 Onboarding	Probation periods complete by new starter and supervisor	90%
	New employees attend induction program within six months of commencement	100%
	New starters sign off on delegations	100%
41.7.4 Engagement	Unplanned absences steady or decreasing (benchmark 5% unplanned absences)	5%
	Industrial matters resolved without Industrial Relations Commission intervention	>95%
	Staff eligible for step progression complete appraisal within timeframes	95%
41.7.5 Development	Number of trainees/cadets as total of organisation FTE (470)	>10%
	Successful completion of formal coursework within the prescribed timelines by Trainees and Cadets	>90%
	Staff attendance at training identified in the annual Training Plan	<90%

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



SERVICE 42-TECHNOLOGY		Service objective: Develop and support a reliable and secure digital communications platform designed to provide smart and authoritative self-service and mobile services to staff, residents and businesses in the LGA.			
PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	PROGRAM INCOME	PROGRAM EXPENDITURE	NET RESULT	FULL TIME EQUIVALENT
42.1 Network (5.1)	Digital	0	0	0	7
42.2 Systems (5.1, 5.2)	Digital	0	0	0	0
42.3 Applications (5.1, 5.2)	Digital	-6	0	-6	4
42.5 Digital Workforce (5.1, 5.2)	Digital	0	0	0	0
42.7 Records (5.1)	Community and Education	0	1,069	1,069	7.89
42.9 GIS (5.1)	Digital/Land-Use Planning	0	0	0	0
Total		-6	1,069	1,063	18.89

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

SERVICE 43-FINANCIAL		Service objective: Develops and supports a reliable financial management, accounting and reporting environment aligned to service and project frameworks to enable authoritative and prompt decisions to be made by the organisation.			
PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	PROGRAM INCOME	PROGRAM EXPENDITURE	NET RESULT	FULL TIME EQUIVALENT
43.1 Financial Accounting (5.1)	Finance	0	0	0	0
43.2 Transactional (5.1)	Finance	-618	0	-618	10.8
43.6 Compliance and Control (5.1)	Finance	-61	93	31	5
43.7 Business Insight (5.1)	Finance	-3	0	-3	5
Total		-682	93	-590	20.8

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

Queanbeyan-Palerang Regional Council Operational Plan 2022-23

SERVICE 44-QUALITY		Service objective: Develops and supports contemporary quality frameworks designed to streamline and improve systems and processes, reduce red tape and promote innovation in work practices.			
PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	PROGRAM INCOME	PROGRAM EXPENDITURE	NET RESULT	FULL TIME EQUIVALENT
44.1 Quality Assurance (5.1, 5.2)	Organisation Capability	0	0	0	0
44.2 Systems Analysis (5.1, 5.2)	Organisation Capability	0	306	306	2
44.3 Business Performance (5.1, 5.2)	Organisation Capability	0	51	51	0
44.5 Red tape Reduction (5.1, 5.2)	Organisation Capability	0	0	0	0
<b>Total</b>		<b>0</b>	<b>357</b>	<b>357</b>	<b>2</b>

SERVICE 45-RISK		Service objective: Establishes and maintains appropriate governance, risk management and compliance frameworks and to provide education and training to increase the maturity level and risk culture within the organisation.			
PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	PROGRAM INCOME	PROGRAM EXPENDITURE	NET RESULT	FULL TIME EQUIVALENT
45.1 Risk (5.1, 5.2)	Workplace and Governance	0	124	124	1
45.2 Insurances (5.1, 5.2)	Workplace and Governance	0	1,804	1,804	0
45.3 Audit (5.1, 5.2)	Workplace and Governance	0	150	150	0
45.4 Business Continuity (5.1, 5.2)	Workplace and Governance	0	0	0	0
Total		0	2,078	2,078	1
OUTPUT	PERFORMANCE INDICATOR				TARGET
45.1.1 Risk Management	Annual participation in the Statewide CIP program and review of outcomes by relevant business unit				100%
	Annual report to the QPRC Audit Risk and Improvement Committee on the risk management framework				100%
45.2.1 Review of Council's Insurances	Annual renewal of insurances				100%
45.3.3 Audit Report	Annual internal audit program developed and implemented				100%
45.4.1 Business Continuity Plan	Business Continuity plan tested, reviewed and updated annually				100%
SERVICE 46-PROPERTY		Service objective: Administer property conveyancing and strategically invest and generate appropriate returns on divestment or development of Council's property portfolio.			
PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	PROGRAM INCOME	PROGRAM EXPENDITURE	NET RESULT	FULL TIME EQUIVALENT
46.1 Property Management (5.1)	Organisation Capability	0	0	0	0
Total		0	0	0	0
OUTPUT	PERFORMANCE INDICATOR				TARGET
46.1.1 Property Management	Leases and licences register kept up to date				100%

Queanbeyan-Palerang Regional Council Operational Plan 2022-23

SERVICE 51-STRATEGY		Service objective: Undertakes Council's corporate planning requirements within the context of the Integrated Planning and Reporting Framework including the development and management of Council's Resourcing Strategy and meeting the communications and community engagement requirements as required by the framework.			
PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	PROGRAM INCOME	PROGRAM EXPENDITURE	NET RESULT	FULL TIME EQUIVALENT
51.1 Integrated Planning and Reporting (5.2)	Workplace and Governance	0	0	0	0
51.2 Strategic Performance (5.2)	Workplace and Governance	0	0	0	0
51.6 Communication (5.2)	Customer and Communication	0	966	966	7.8
Total		0	966	966	7.8

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

SERVICE 52-EXECUTIVE

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



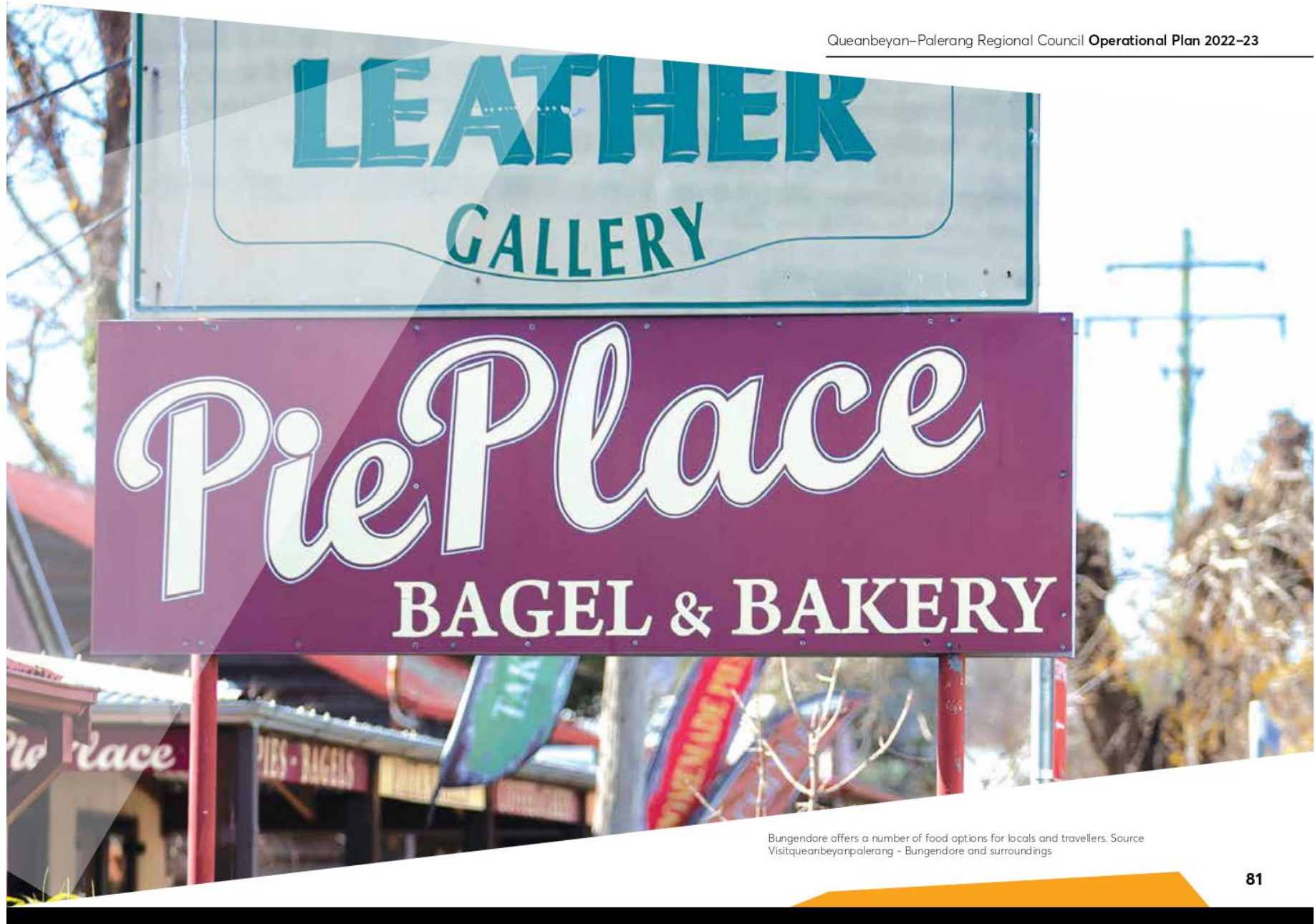
SERVICE 52- EXECUTIVE		Service objective: Supports the efficient and legal governance of the executive office and elected members through reliable and transparent decision making and information frameworks.			
PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	PROGRAM INCOME	PROGRAM EXPENDITURE	NET RESULT	FULL TIME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

#### SERVICE 52-EXECUTIVE

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

### Key Operational Projects - Strategic Pillar 5

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



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

## 9. GLOSSARY OF TERMS

### ANNUAL REPORT

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

### BUSINESS AS USUAL

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

### CAPITAL PROJECTS

Councils produce a capital works schedule as part of their Delivery Program and Operational Plan. This schedule outlines the capital projects a council will be undertaking over the period of its Delivery Program and Operational Plan. Capital projects have a defined commencement and completion date and result in the production of a new asset (eg. new road, swimming pool, community centre, playground etc).

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

### COMMUNITY ENGAGEMENT STRATEGY

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

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

The IPandR Guidelines stress that "...it is important that sufficient time is allowed for community engagement ... [and]...it is also important to understand the difference between community consultation and community engagement." (Integrated Planning and Reporting Manual, March 2013 p.37) Best practice community engagement as prescribed by the International Association of Public Participation (IAP2) identifies five stages for engagement as being:

- Inform
- Consult
- Involve
- Collaborate
- Empower

The Integrated Planning and Reporting Manual recommends that councils should at the very least strive to achieve the 'involve' level of engagement and if at all possible look at implementing 'collaborate' methods in developing their new Community Strategic Plans.

### COMMUNITY SATISFACTION SURVEY

The Community Satisfaction Survey is a statistically valid random telephone survey undertaken from a representative sample from across the Queanbeyan-Palerang community every two years.

### COMMUNITY STRATEGIC PLAN

The Community Strategic Plan is a high-level aspirational plan within the Integrated Planning and Reporting Framework which outlines a community's main priorities and aspirations for the future and identifies the strategies for achieving these. It is also required to set out a community's long-term 'Vision' for their region. Therefore, the Community Strategic Plan is 'the community's plan' and owned by the community. Councils have a custodial role in initiating, preparing and maintaining the Community Strategic Plan on behalf of the residents of a local government area. Councils are not wholly responsible for a Community Strategic Plan's implementation. Other partners, such as State and Federal government, community groups and individual residents also have roles in delivering the long-term community outcomes identified in this plan.

### DELIVERY PROGRAM

The Delivery Program is the point where the Council responds to the Community Strategic Plan objectives that are within its area of responsibility. Therefore, if the Community Strategic Plan is seen as the 'community's aspirational document', the Delivery Program is the Council's 'political response' to what the residents' desire to see happen within their community. The Delivery Program is designed as a fixed-term four year plan to align with the council electoral cycle. Each new council is responsible for preparing a new Delivery Program, in response to the community aspirations outlined in the Community Strategic Plan.



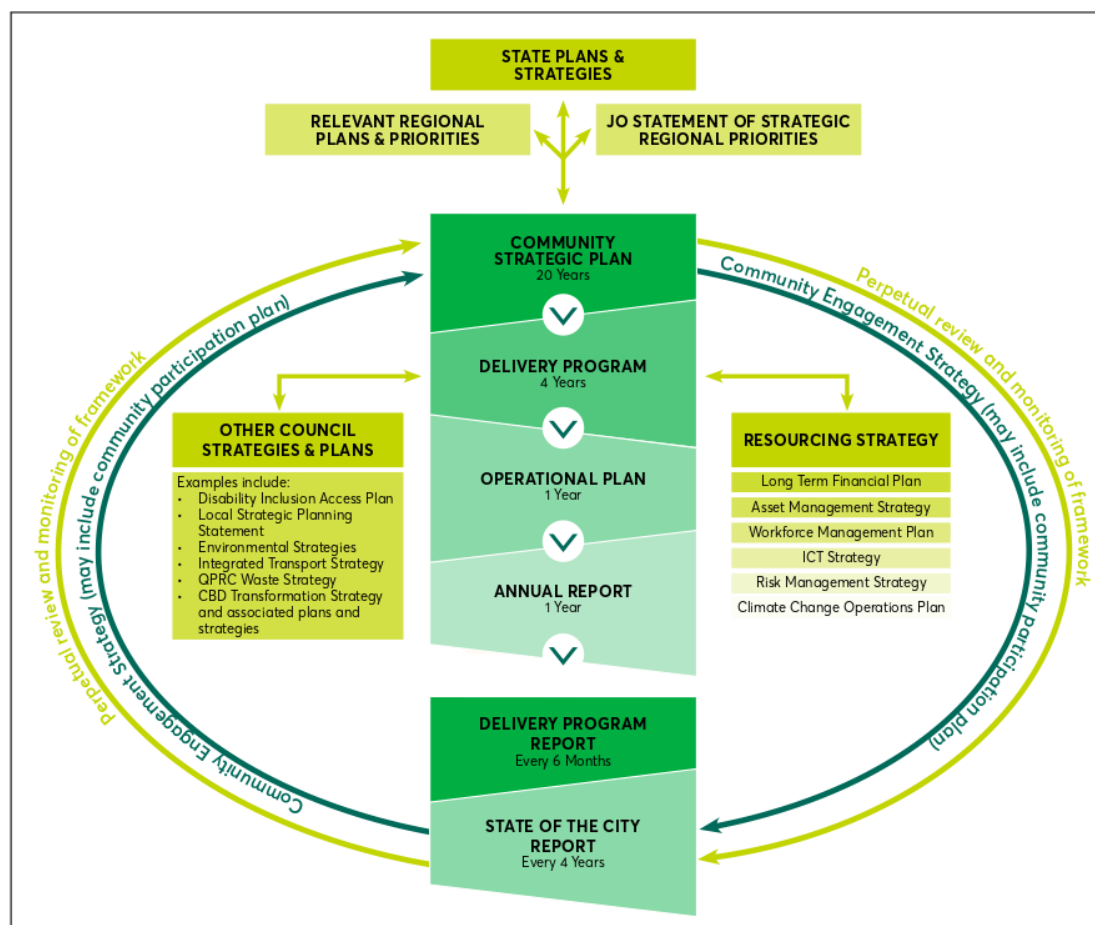
## END OF TERM REPORT

The End of Term Report is designed to report on the progress by all stakeholders in achieving the community's vision, goals and outcomes as set out in the Queanbeyan-Palerang Community Strategic Plan. This Report is produced at the end of a Council's four-year term. Queanbeyan-Palerang's first End of Term Report will be produced in 2020 and only cover a three-year period.

## IP AND R FRAMEWORK

The Integrated Planning and Reporting framework is a set of guidelines that outline Council's statutory requirements to ensure a more sustainable and transparent Local Government sector. The Framework is designed to improve local government's community, financial and asset planning and it includes long, medium and short term plans that set the direction for Council's service delivery based on the community's vision and priorities. In accordance with the Local Government Act, all local councils are required to develop a set of strategies, plans and reports that are developed and endorsed by the Council. The peak planning document within the IPandR Framework is the Community Strategic Plan. This plan is a community focused document which sets out the community's vision along with its long term aspirations. The Council must take the Community Strategic Plan into consideration as it develops its response to where the community wishes to head.

### OVERVIEW OF INTEGRATED PLANNING FRAMEWORK





## NET COST OF SERVICE

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

## OPERATIONAL PLAN

The Operational Plan is a sub-plan of the Delivery Program. Whilst the Delivery Program focuses on the strategies Council will implement in response to the community's aspirations identified within the Community Strategic Plan. The Operational Plan sets out the specific activities the Council will be undertaking within a particular financial year. The Plan also sets out the budgets that will fund these activities.

## OPERATIONAL PROJECTS

An Operational Project which although having a start and completion date like a Capital Project does not result in the creation of a physical asset like a building or a road. Operational Projects deal with the implementation of non-physical assets (eg. implementation of a new software system). Therefore within QPRC Operational Projects form part of Council's Program budgeting as opposed to its Capital Works Project budgets.

## OUTCOMES

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

## QUADRUPLE BOTTOM LINE

The Queanbeyan-Palerang Community Strategic Plan addresses four key elements that include social, economic, environmental and civil leadership.

This is known as the quadruple bottom line and aims to ensure that strategies and plans are drawn up using a broad and balanced view towards issues within a local government area. Within this Community Strategic Plan

the quadruple bottom line is grouped into four Strategic Pillars consisting of Community, Choice, Character and Capability. After undertaking community engagement it became clear that the community had identified the need for an additional Strategic Pillar based around the issue of 'Connection'. This deals with the importance of access via the transport network as well as access to services and facilities.

## RESOURCING STRATEGY

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

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

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

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

## SERVICE STATEMENTS

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

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

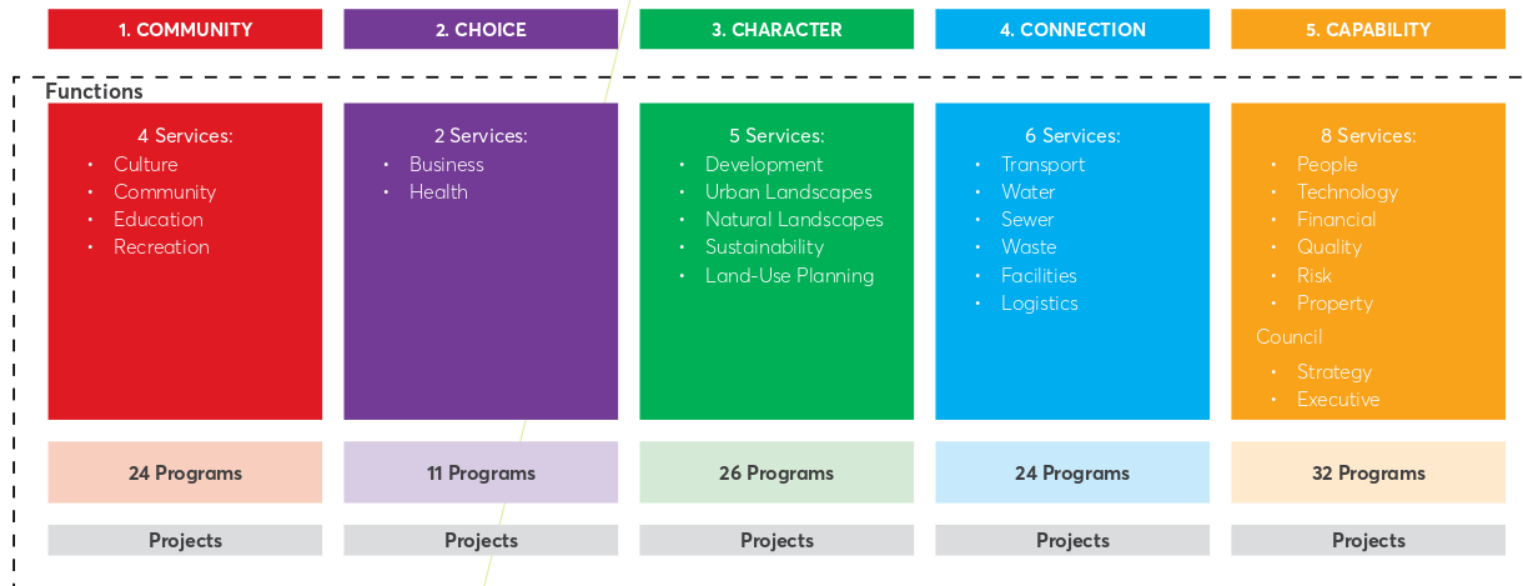
In Queanbeyan-Palerang Regional Council's case, the council delivers 25 services which consist of 117 programs. These services are outlined in a series of Service Statements.

A Service Statement provides a concise outline of a Service by setting out:

1. What the Service does
2. How it relates to the Strategic Outcomes identified within the Community Strategic Plan and links to various State Plans
3. What the legislative basis of the Service is – is it required by law and what is the policy framework it operates under
4. Who are the internal and external partners who can assist in the service's delivery
5. What are the Programs (sub-services) which make up the service
6. How is the provision of the Service funded (rates/grants/user charges etc).

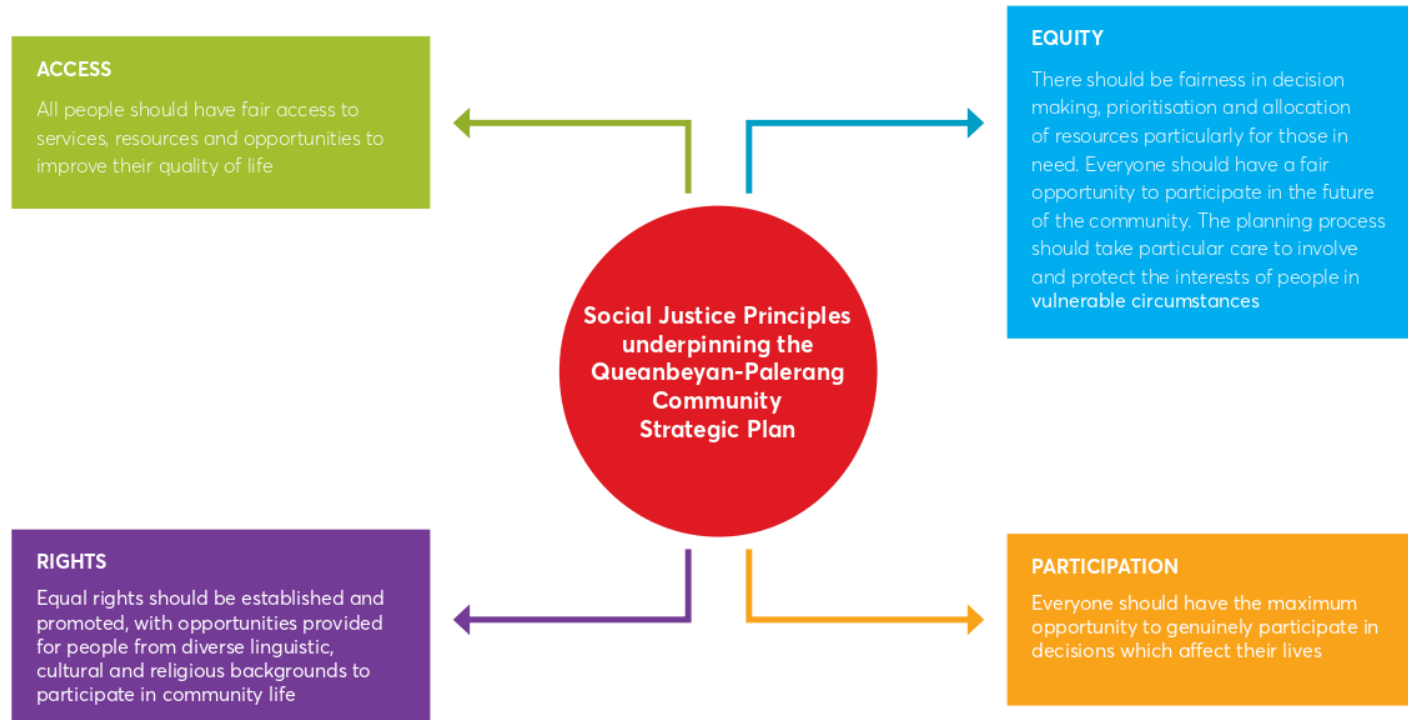
## SIGNIFICANT FUNCTIONS

Councils deliver functions to turn a community's aspirations as defined in the Community Strategic Plan into reality. Functions consists of the Services, and Programs (sub-services) and Projects which a Council delivers to its community. Queanbeyan-Palerang Regional Council provides 25 Services to the community which are made up of 117 Programs (sub-services) which include operational projects. The services as arranged according to the five Strategic Pillars which are based around the quadruple bottom-line plus the additional pillar of Connection. The diagram on the previous page shows how these Functions are structured within QPRC.



## SOCIAL JUSTICE PRINCIPLES

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



## STRATEGIC PILLAR

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

## STAKEHOLDER

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

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

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

**STRATEGIC PILLAR**  
**1**  
**Community**  
A safe, harmonious, happy and healthy community leading fulfilled lives

**STRATEGIC PILLAR**  
**2**  
**Choice**  
A diverse, resilient and smart economy that creates choice and job opportunities

**STRATEGIC PILLAR**  
**3**  
**Character**  
A clean, green community that cherishes its natural and physical character

**STRATEGIC PILLAR**  
**4**  
**Connection**  
A safe and well connected community with good infrastructure enhancing quality of life

**STRATEGIC PILLAR**  
**5**  
**Capability**  
Contemporary civic leadership and governance that is open, transparent and accountable

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

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

This program is subject to inspection by Council staff.



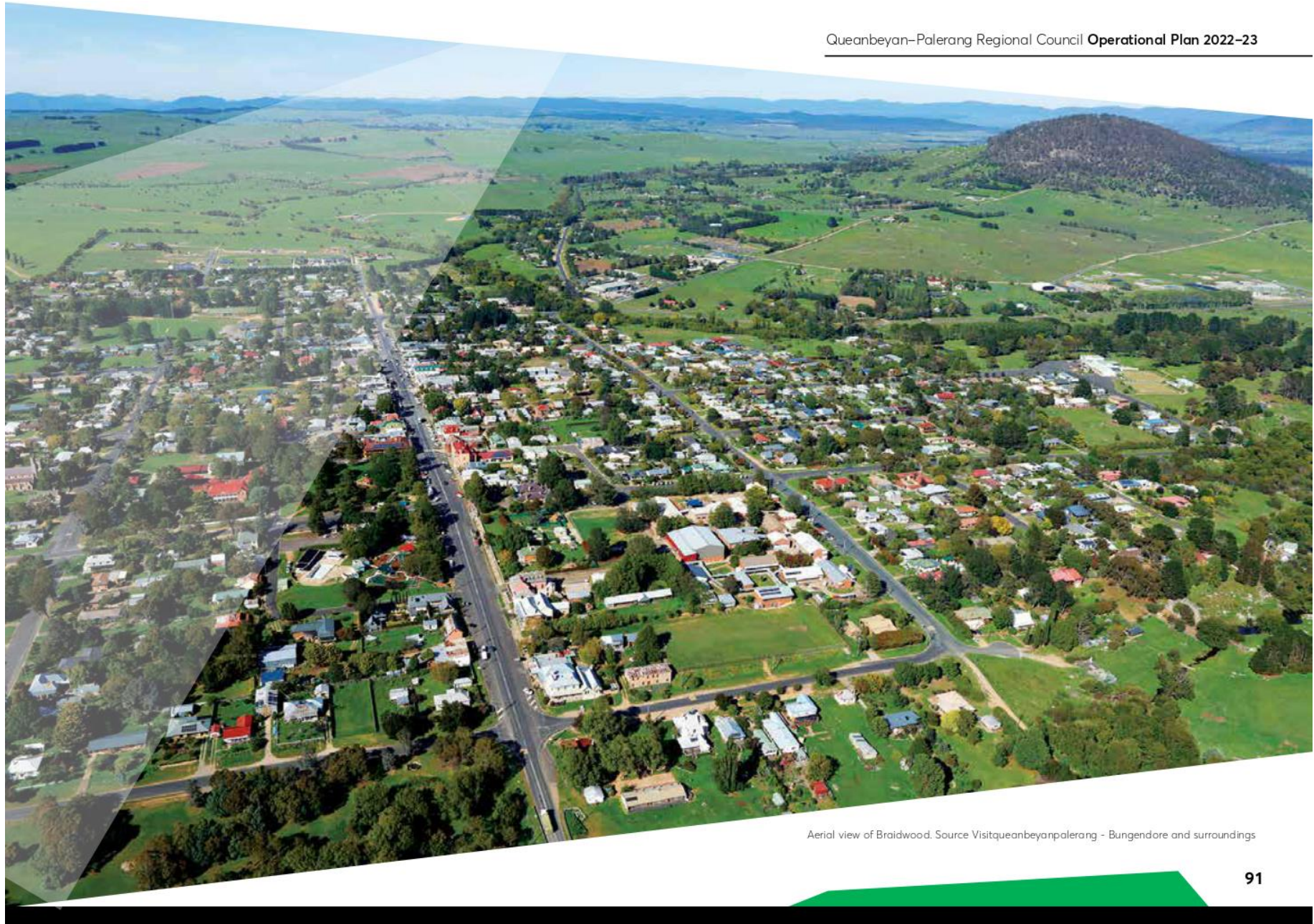
Road name	Section		Suburb	Section	Length (m)	Width (m)	Treatment	Cost
	From	To						
Haskinstown Road	Half Way Creek Bridge	Neils Creek Road	Bungendore	180	500	5.3	Hp + Reseal	\$16,424.65
Haskinstown Road	Half Way Creek Bridge	Neils Creek Road	Bungendore	190	500	5.3	Hp + Reseal	\$16,424.65
Haskinstown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

This program is subject to inspection by Council staff.

Queanbeyan-Palerang Regional Council Operational Plan 2022-23

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

This program is subject to inspection by Council staff.



Aerial view of Braidwood. Source Visitqueanbeyanpalerang - Bungendore and surroundings



Queanbeyan-Palerang Regional Council Operational Plan 2022-23

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

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

This program is subject to inspection by Council staff.



Queanbeyan-Palerang Regional Council Operational Plan 2022-23

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

This program is subject to inspection by Council staff.

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

This program is subject to inspection by Council staff.

11.

## APPENDIX 2: DEBT OVERVIEW

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

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

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

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

Borrowings are not a substitute for income. Ultimately, over time, income needs to be raised to offset expenditure outlays, but borrowings do allow an organisation to accommodate a mismatch in the timing between outlay needs and income raised within a period.

They effectively facilitate a 'smoothing' of annual income requirements and enable timely accommodation of capital expenditure outlays, the need for which can vary widely over different periods of time.

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

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

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

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

Project	Total project value (\$,000)	New loans	Interest rate	20yr principal and interest p.a	Source of funding for P&I
<b>2021-22</b>					
New Bungendore Pool	10,000	2,000	4.00%	146	Developers contributions, general income (rates)
Memorial Park Development Capital	4,000	4,000	4.00%	292	Cemetery fees, general income (rates)
QBN Civic & Cultural Precinct		39,661	4.00%	2,890	Merger savings, water, sewer, waste attribution, lease income
Queanbeyan sewage treatment plant upgrade		10,000	4.00%	729	Sewer access charge, developers contributions
Jim Gray Bore		270	4.00%	20	Water access charge
Bungendore East Bore		247	4.00%	18	Water access charge
Curandooly Clear Water delivery main		2,000	4.00%	146	Water access charge
<b>2023-24</b>					
New Bungendore Pool		2,000	4.00%	146	Developers contributions, general income (rates)
Queanbeyan sewage treatment plant upgrade		10,000	4.00%	729	Sewer access charge, developers contributions
<b>2024-25</b>					
Morisset car park and public domain	14,000	6,947	5.00%	551	Private parking fees, general income (rates)
Queanbeyan sewage treatment plant upgrade		10,000	5.00%	794	Sewer access charge, developers contributions
<b>2025-26</b>					
Morisset car park and public domain	14,000	6,947	5.00%	551	Private parking fees, general income (rates)
Queanbeyan sewage treatment plant upgrade		10,000	5.00%	794	Sewer access charge, developers contributions
<b>2026-27</b>					
Crawford Street Car park Upgrade- CBD Stage 6	5,000	5,000	5.00%	397	Private parking fees, general income (rates)

12.

## APPENDIX 3: PROPERTY OVERVIEW

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

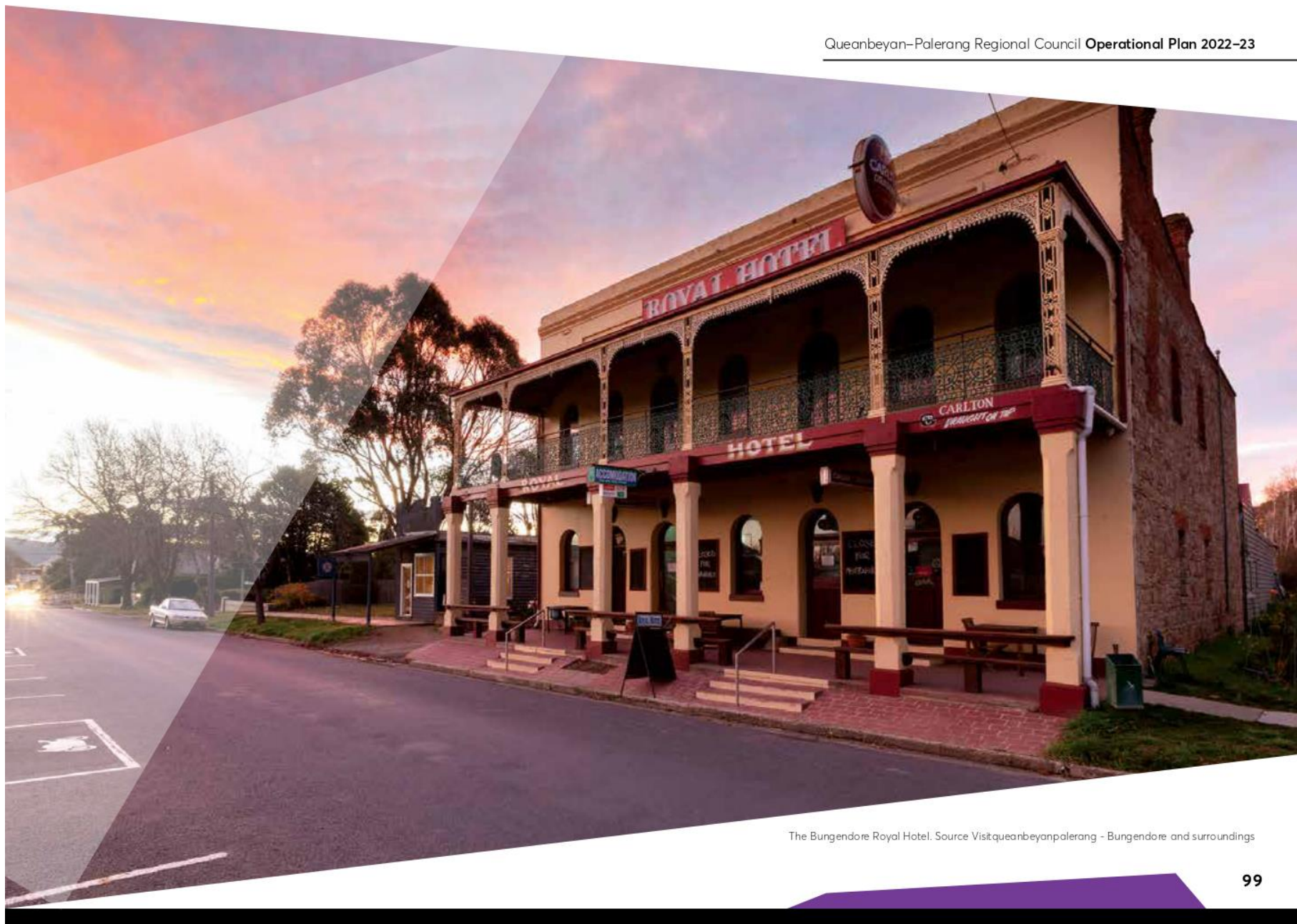
- a. Sell or develop 'employment lands' (commercial, industrial) or residential lands to generate returns to enable investment in infrastructure. That property activity may act as a catalyst to generate private investment that create jobs or tertiary services.
- b. Use funds from land investment, or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

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

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

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





The Bungendore Royal Hotel. Source Visitqueanbeyanpalering - Bungendore and surroundings

Queanbeyan-Palerang Regional Council Operational Plan 2022-23







Aerial view of the Queanbeyan Sewage Treatment Plant. Source QPRC





**OFFICES:** Council Headquarters  
256 Crawford Street

Bungendore Office  
10 Majara Street

Braidwood Office  
144 Wallace Street

**CONTACT:** P: 1300 735 025

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W: [www.qprc.nsw.gov.au](http://www.qprc.nsw.gov.au)

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Designed and production by Monica Shanahan, QPRC



# **QUEANBEYAN-PALERANG REGIONAL COUNCIL**

## **Council Meeting Attachment**

**27 APRIL 2022**

ITEM 9.6 DELIVERY PROGRAM 2022-26 AND OPERATIONAL PLAN  
2022-23

ATTACHMENT 2 DRAFT DELIVERY PROGRAM 2022-26



QPRC

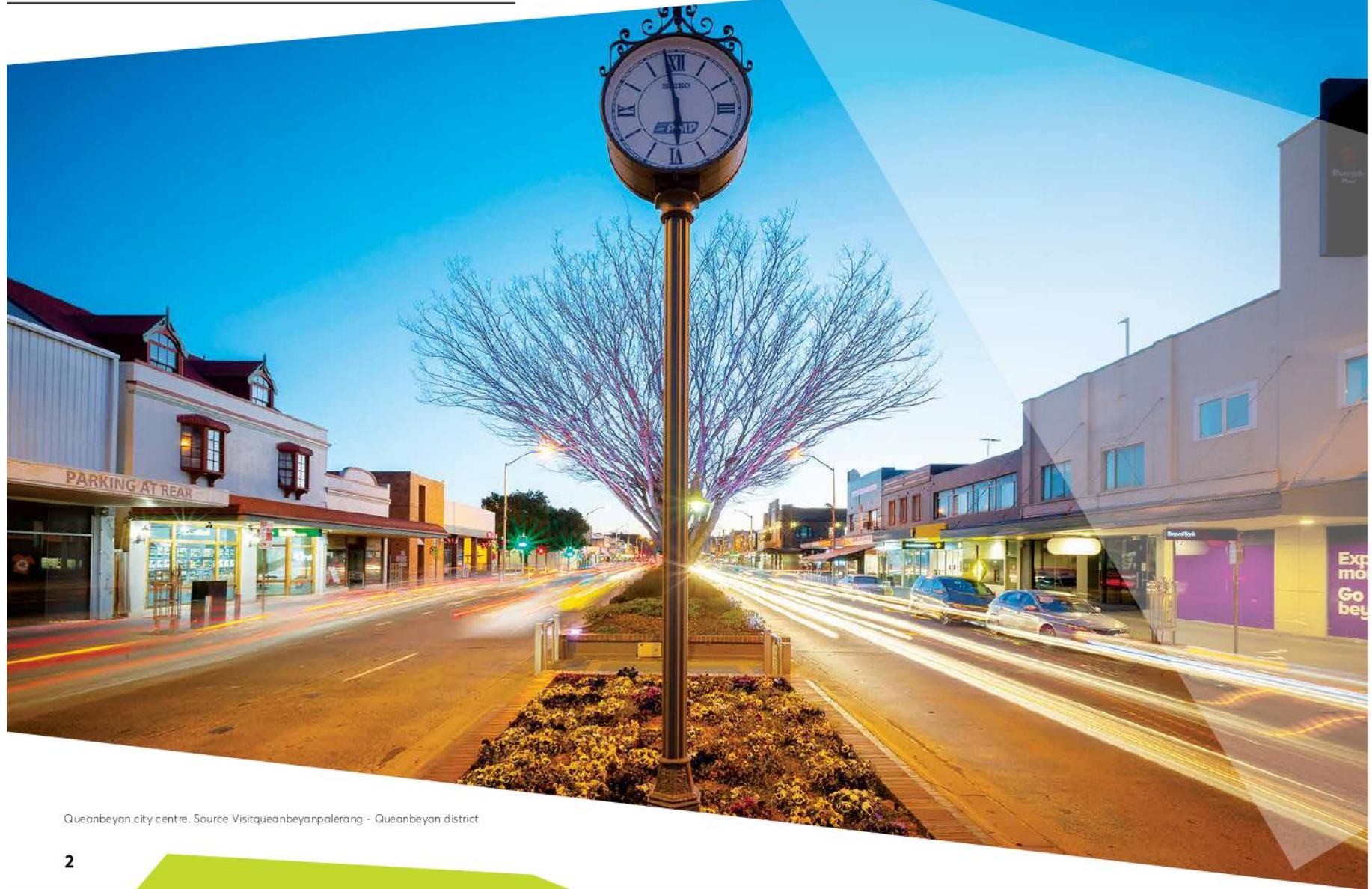


Queanbeyan–Palerang Regional Council

# Draft Delivery Program 2022–26



Queanbeyan-Palerang Regional Council Delivery Program 2022-26



Queanbeyan city centre. Source Visitqueanbeyanpalerang - Queanbeyan district

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Front image: Concept design for the Queanbeyan Civic and Cultural Precinct. Source QPRC  
Back image: Queanbeyan Park. Source QPRC



1.

## FOREWORD

### MESSAGE FROM THE MAYOR

I am very pleased to present Queanbeyan-Palerang Regional Council's draft Delivery Program 2022-26 to our community on behalf of my fellow councillors.

Following the election in December 2021, councillors have worked together to understand the community's goals and aspirations as highlighted in the Community Strategic Plan.

The Delivery Program is the elected Council's response to those long-term goals and aspirations and makes it very clear what our priorities are during our term. While this term is shorter than most due to the delayed election, the Delivery Program maintains a four-year horizon and will be reviewed by Council each financial year. The Operational Plan for each of the financial years will contain more detailed actions and budgets.

As you can see through this document, Council is committed to delivering quality services to our community, advocating for State and Federal Government involvement in key matters all while keeping a focus on financial sustainability.

Some of the key priorities of Council include:

- Provision of quality community facilities and services, including pools, libraries, parks and playgrounds
- Increasing engagement with our youth, indigenous and disabled communities
- Developing tourism opportunities in Queanbeyan-Palerang
- Developing a Braidwood Structure Plan
- Increasing our focus on and community's awareness of climate change
- Adopting and implement key strategies such as the Affordable Housing Strategy and the Queanbeyan



**Cr Kenrick Winchester**  
Mayor

Integrated Water Cycle Management Plan

- Advocating for State Government action on key matters, including the Bungendore/Yass Rd roundabout, bypasses for Braidwood and Bungendore, lead management at Captains Flat and Bungendore and assistance for our vulnerable residents
- Increasing employment opportunities by offering trainee and cadetships and developing a local procurement plan

Alongside these key priorities, Council will also be progressing some significant capital works projects that have been forecast in our Long-Term Financial Plan. More than \$371m of capital works is currently planned, however this will fluctuate over the Delivery Program as additional grants are received and priority projects emerge.

Some of the highlight projects include:

- Queanbeyan Civic and Cultural Precinct
- Bungendore water supply upgrades

- Queanbeyan Sewage Treatment Plant upgrade
- Jerrabomberra Regional Sports Complex
- Completion of the Bungendore Sports Hub
- Bungendore swimming pool (pending progression of Bungendore High School proposal)
- Captains Flat Rd reconstruction

Council will have a strong focus on financial sustainability during the Delivery Program term, with a thorough review of services, revenue and expenditure to be undertaken to ensure Council is well-informed to make key decisions affecting our long-term sustainability. As we prepare to make these decisions, we'll consult closely with our community to ensure the outcome is understood and meets community expectations.

I am excited by what the next few years will bring Council and the community and I look forward to delivering on these priorities with my fellow councillors.

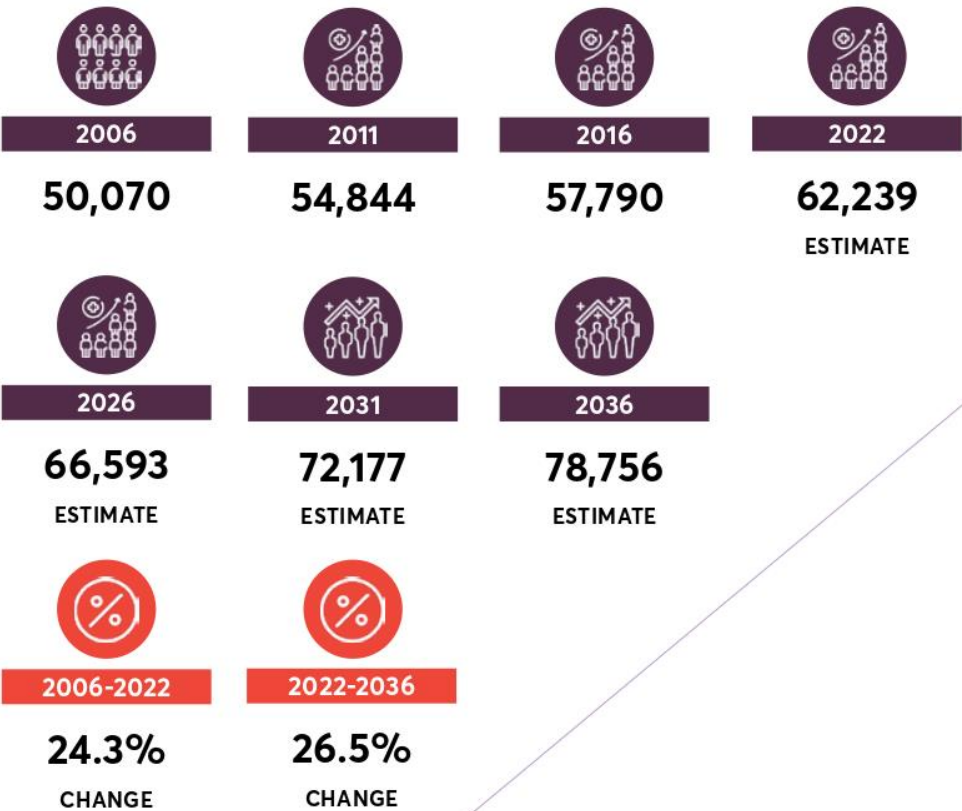
The draft Delivery Program is on public exhibition during May 2022, with public comment encouraged via [yourvoice.qprc.nsw.gov.au](https://yourvoice.qprc.nsw.gov.au)

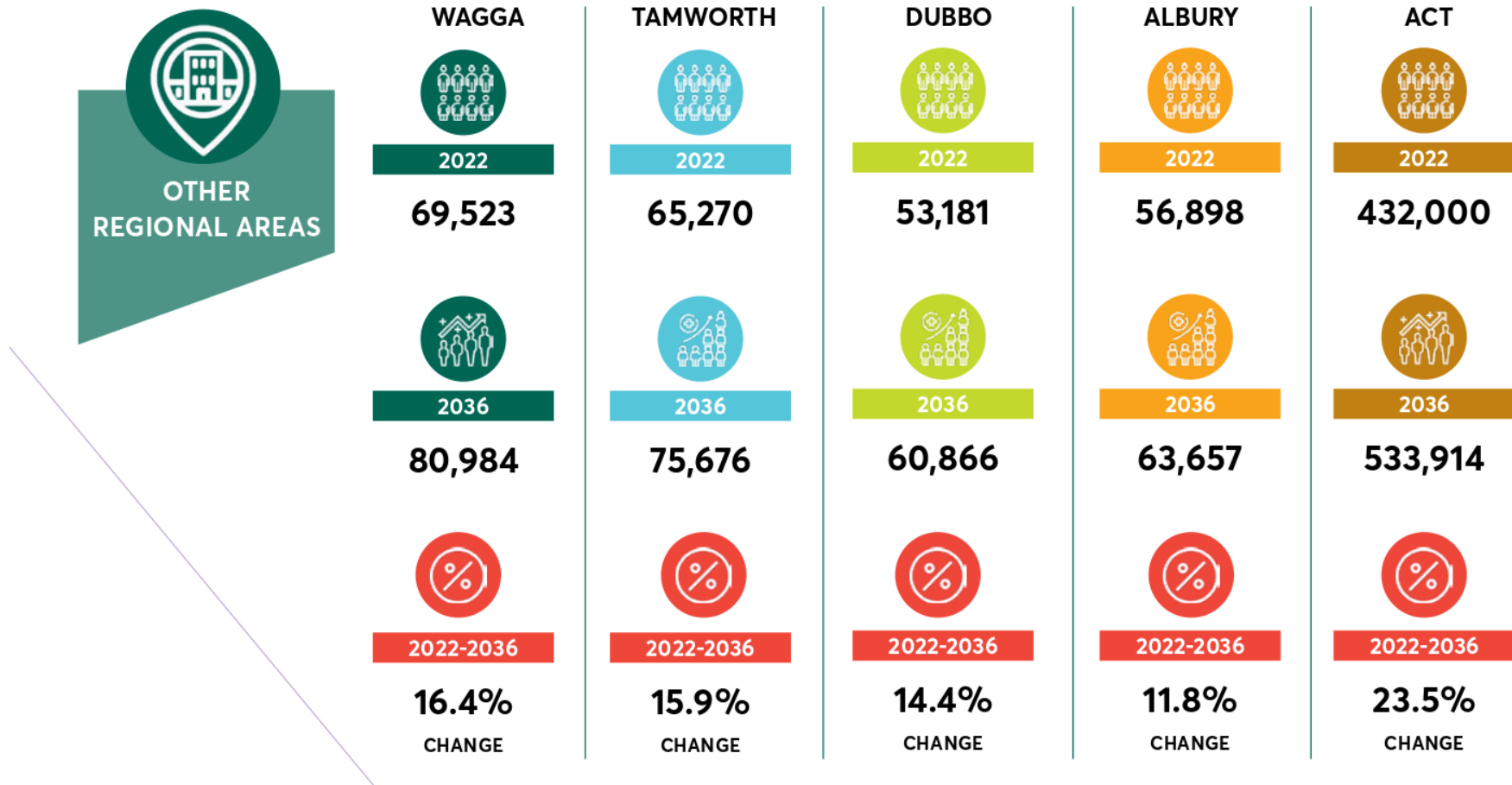


Image of a church in Braidwood. Source Visitqueanbeyanpalerang - Braidwood & villages



2. KEY STATS AND DEMOGRAPHICS





Source: <https://profile.id.com.au/queanbeyan-palerang>

Note: Data from the 2021 Census has not yet been released. This is expected to occur between June 2022 and mid-2023.

## AGE GROUPS

### FORECAST AGE STRUCTURE - 5 YEAR AGE GROUPS

Queanbeyan-Palerang Regional Council - Total persons	2016		2036 estimate		Change between 2016/2036
Age group (years)	Number	%	Number	%	Number
0 to 4	3,961	6.8	5,303	6.7	+1,342
5 to 9	3,982	6.9	5,228	6.6	+1,246
10 to 14	3,657	6.3	5,089	6.5	+1,433
15 to 19	3,659	6.3	4,599	5.8	+939
20 to 24	3,531	6.1	4,470	5.7	+940
25 to 29	4,103	7.1	4,806	6.1	+702
30 to 34	4,148	7.1	5,088	6.5	+939
35 to 39	3,837	6.6	5,485	7.0	+1,648
40 to 44	4,327	7.4	5,754	7.3	+1,427
45 to 49	4,679	8.1	5,571	7.1	+892
50 to 54	4,377	7.5	5,191	6.6	+814
55 to 59	3,907	6.7	4,577	5.8	+670
60 to 64	3,135	5.4	4,082	5.2	+946
65 to 69	2,618	4.5	3,684	4.7	+1,066
70 to 74	1,676	2.9	3,224	4.1	+1,548
75 to 79	1,187	2.0	2,672	3.4	+1,485
80 to 84	675	1.2	2,044	2.6	+1,370
85 and over	661	1.1	1,890	2.4	+1,229
<b>Total persons</b>	<b>58,119</b>	<b>100.0</b>	<b>78,756</b>	<b>100.0</b>	<b>+20,637</b>

### OUR RESIDENTS



**78.1%**

OF PEOPLE TRAVEL TO  
WORK VIA PRIVATE CAR



**20.7%**

OF THE POPULATION ARE  
VOLUNTEERS



**58%**

OF HOUSEHOLDS HAVE  
ACCESS TO TWO OR  
MORE MOTOR VEHICLES



**30.7%**

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



**32.8%**

OF HOUSEHOLDS ARE MADE UP  
OF COUPLES WITH CHILDREN



**32.7%**

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



**12.3%**

OF HOUSEHOLDS DON'T  
HAVE INTERNET CONNECTION



**96%**

OF RESIDENTS ARE EMPLOYED,  
65.6% OF THOSE FULLTIME



**56.5%**

OF RESIDENTS ARE OF  
CHRISTIAN FAITH



**65.1%**

OF WORKING RESIDENTS  
TRAVEL OUTSIDE THE  
AREA FOR WORK



**12.1%**

OF PEOPLE SPEAK A LANGUAGE  
OTHER THAN ENGLISH AT HOME



**17.2%**

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

### Top 3 industries our residents work in:



**14.4%**

Health Care  
and Social  
Assistance



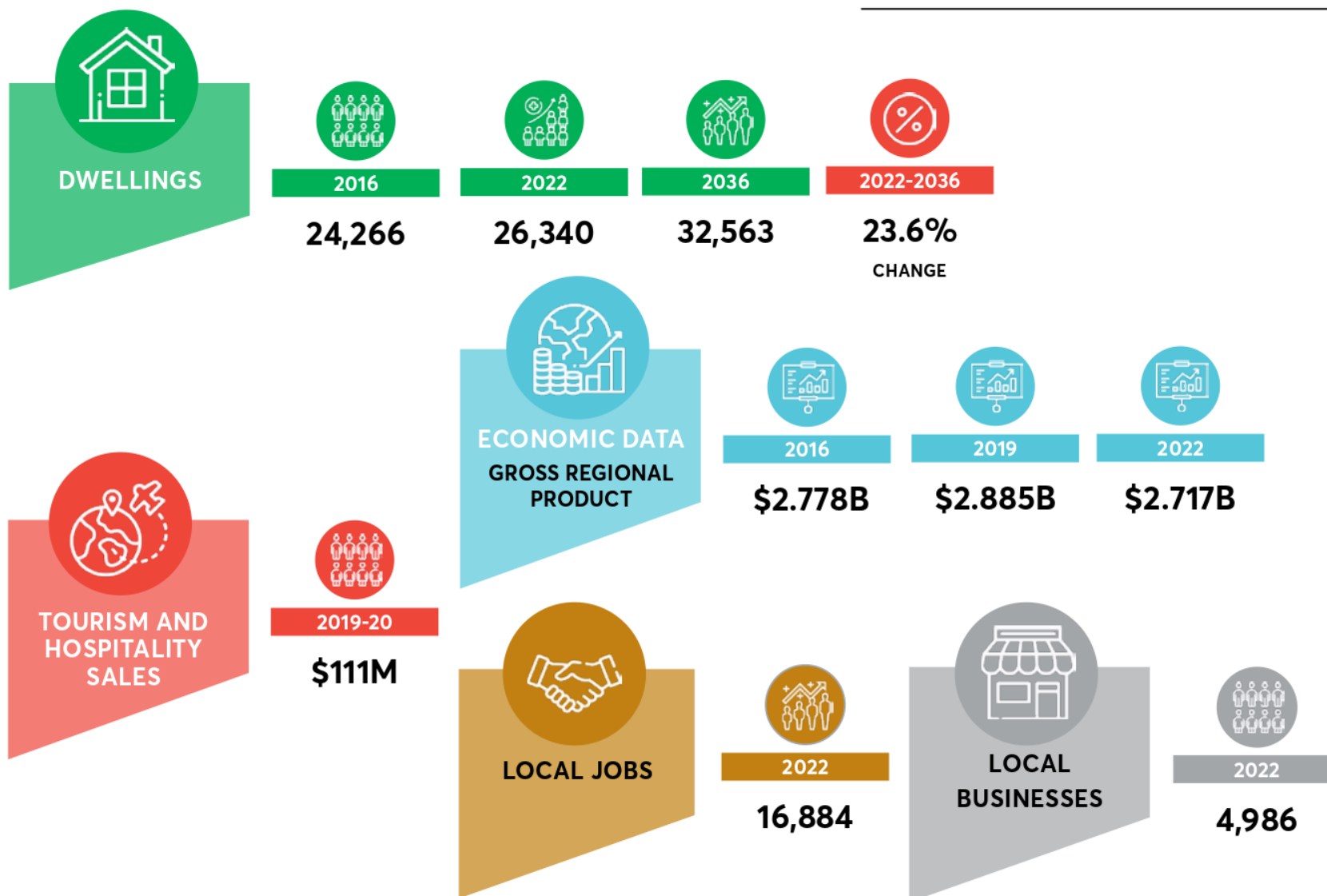
**9%**

Education and  
Training



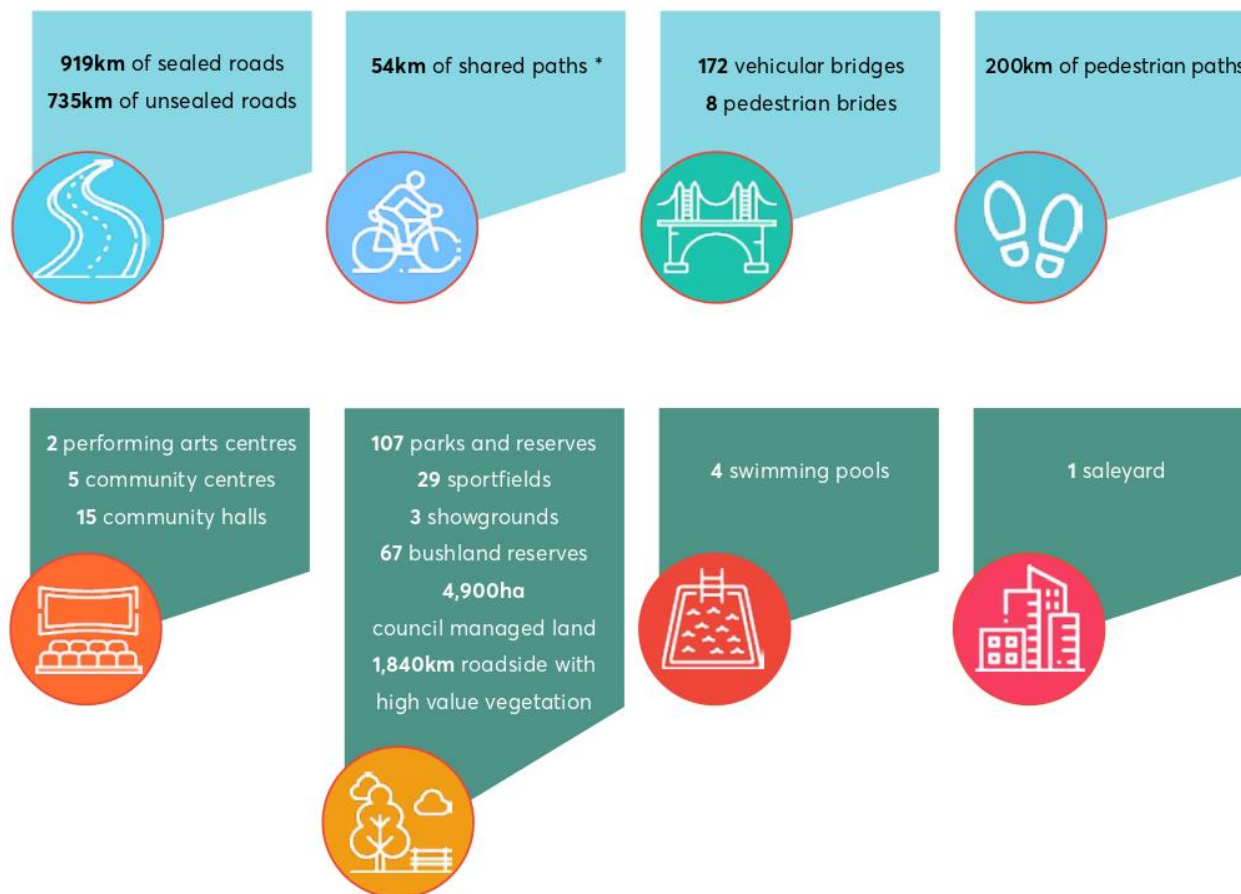
**10.3%**

Retail Trade

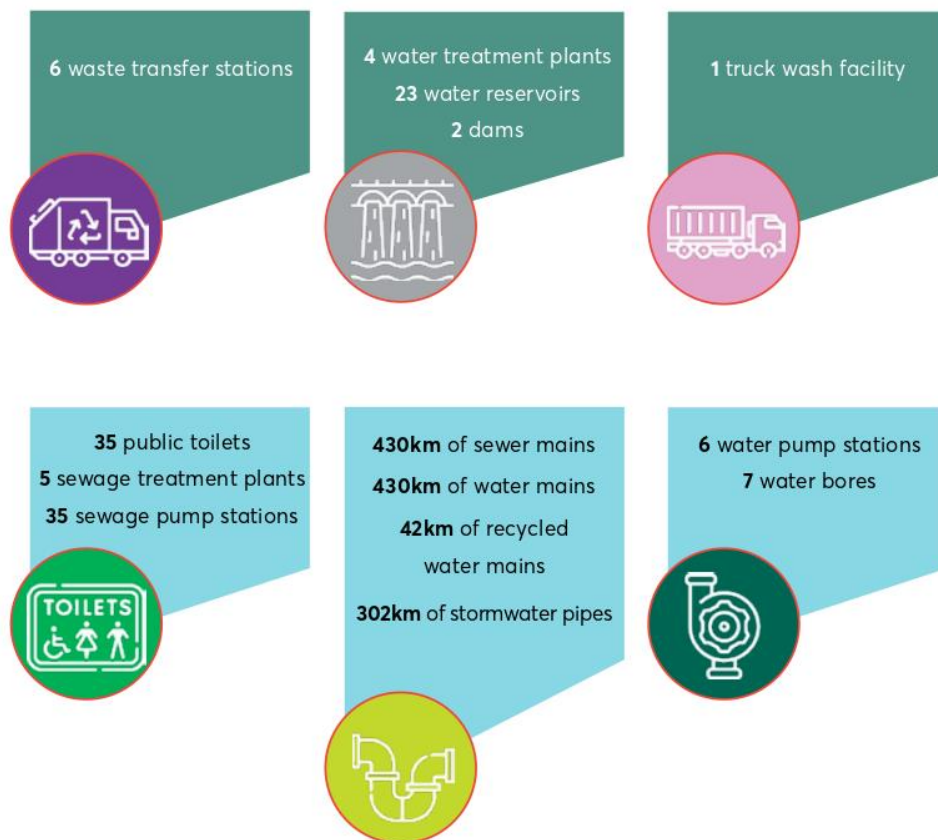




## QPRC ASSETS



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



Local cafe in Queanbeyan. Source Visitqueanbeyanpalerang - Queanbeyan district





### 3. OUR ELECTED REPRESENTATIVES

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

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



Queanbeyan district aerial view. Source: QPRC



Cr Kenrick Winchester  
Mayor



Cr Esma Livermore  
Deputy Mayor



Cr Michele Biscotti



Cr Louise Burton



Cr Mareeta Grundy



Cr Jacqueline Ternouth



Cr John Preston



Cr Steve Taskovski



Cr Edwina Webster



Cr Bryce Wilson



Cr Katrina Willis



## 4.

# WHAT IS THE DELIVERY PROGRAM?

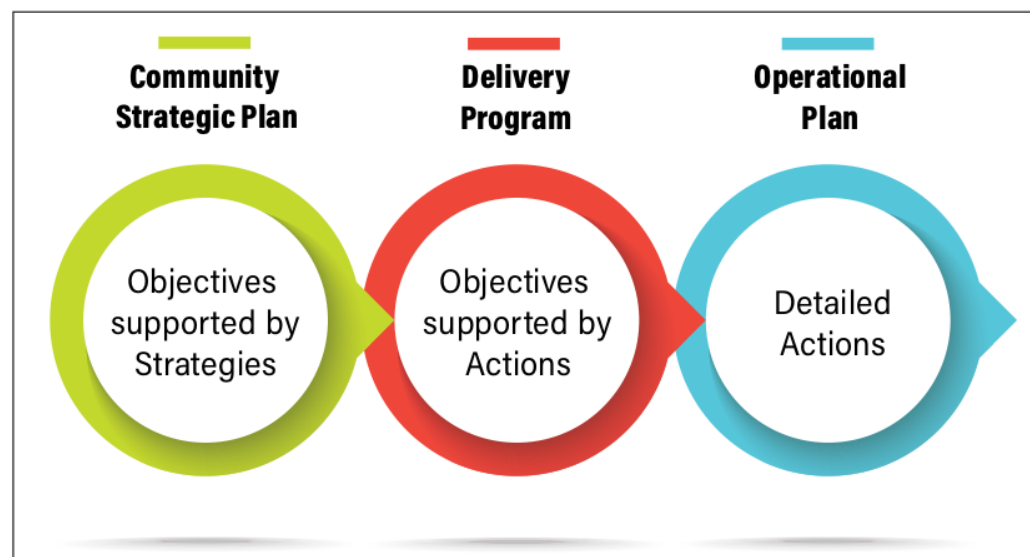
The Delivery Program is a key component of Council's Integrated Planning and Reporting Framework. The Framework (Figure 2) consists of a hierarchical set of inter-related plans which deal with an organisation's delivery of services. The peak plan is the Community Strategic Plan (CSP) which encapsulates the community's vision and long-term aspirations. Sitting beneath the CSP is the Delivery Program. The Delivery Program is the point where the Council responds to the Community Strategic Plan's objectives that are within its area of responsibility. Therefore, if the Community Strategic Plan is seen as the community's aspirational document, the Delivery Program is the Council's policy response to what the residents and ratepayers desire to see happen in their community.

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

This Delivery Program will cover the period from 2022-26, even though the next local government election will be held in September 2024. After that election, the new Council will review this document and extend the Delivery Program to 2028.

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

FIGURE 1. OVERVIEW-LEVELS OF PLANNING FRAMEWORK

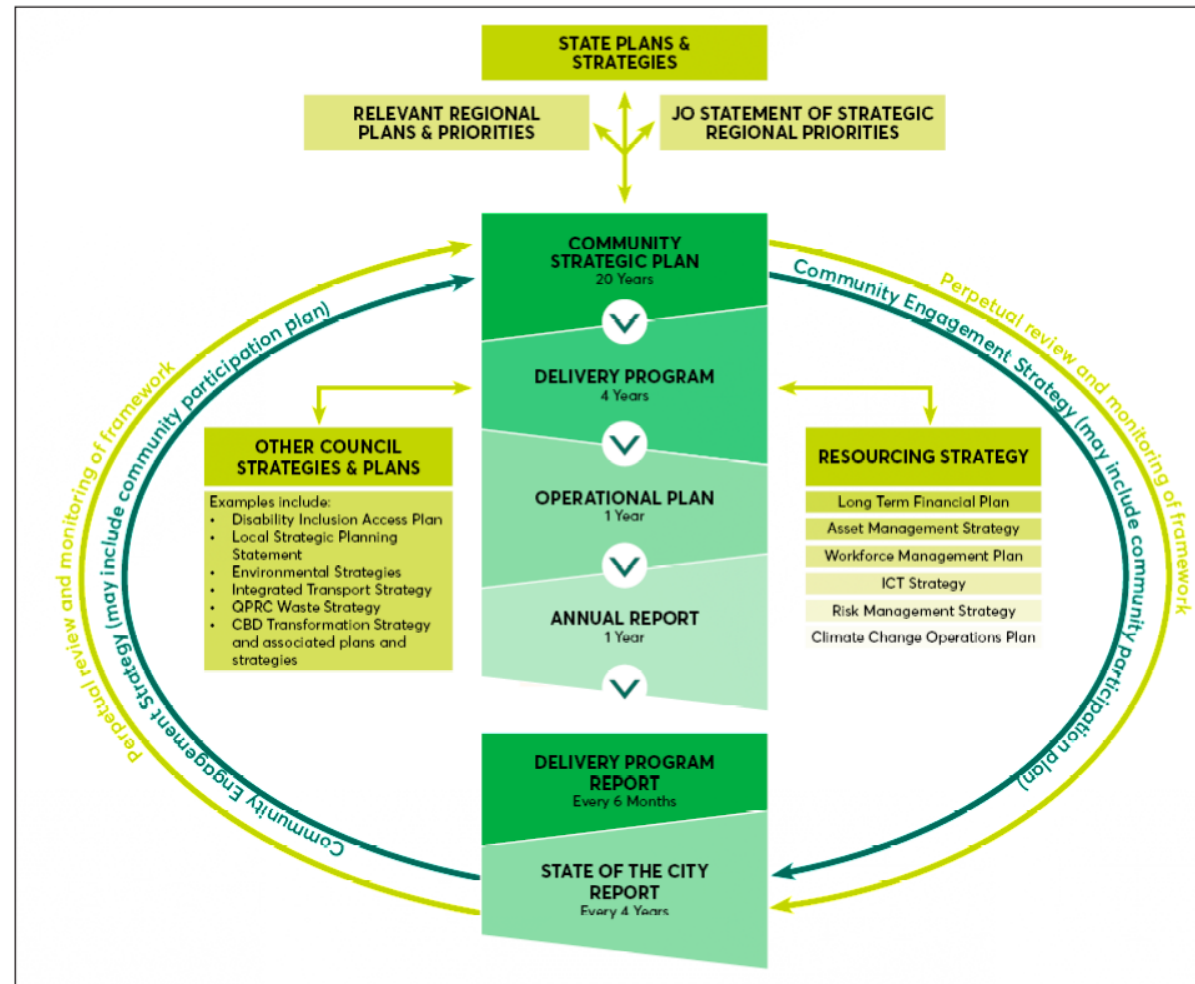


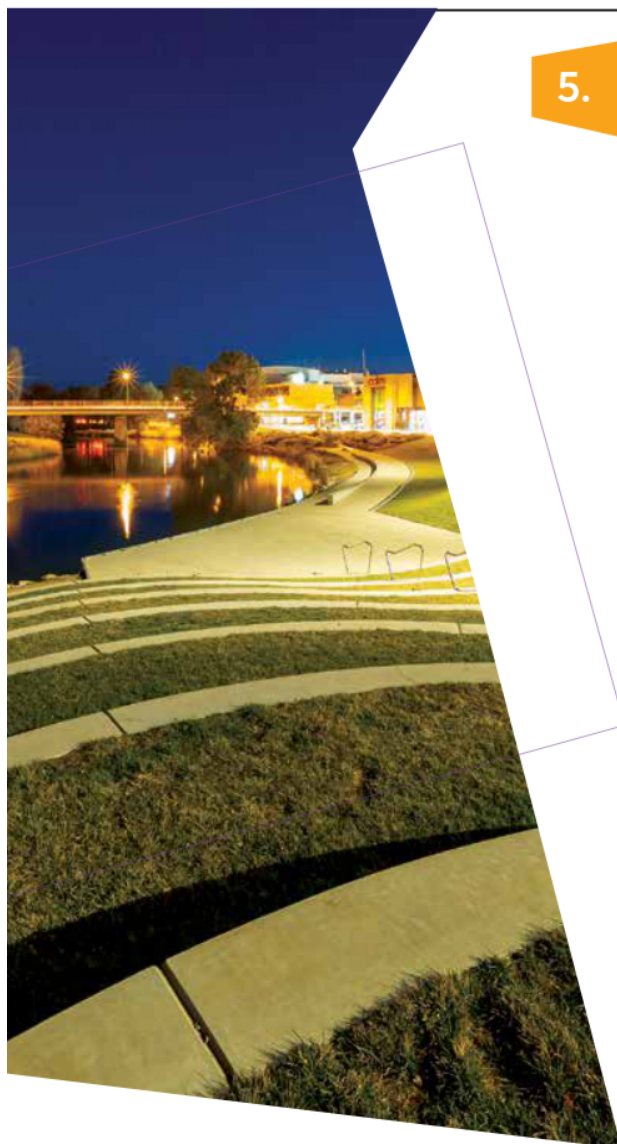
The **Community Strategic Plan** identifies the objectives (directions) that the community wants to head towards and also sets out the strategies (key goals) on how they will get there.

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

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

FIGURE 2. OVERVIEW OF INTEGRATED PLANNING FRAMEWORK





## 5.

# OUR STRATEGIC PILLARS AND VISION

## COMMUNITY STRATEGIC PLAN

The Community Strategic Plan (CSP) outlines the community's aspirations and goals over the next 20 years. QPRC joined six other councils who are members of the Canberra Region Joint Organisation to develop a Regional Community Strategic Plan. While regional in name, each of the participating councils still received their own Community Strategic Plan that highlighted the goals and aspirations of their individual communities.

To ensure the CSP was ready for the newly elected Council, community engagement was undertaken during mid-2021. While the initial engagement plan included a number of face-to-face activities, a spike in Covid-19 infections led to a number of restrictions being imposed which restricted the engagement plan to online methods only. Despite this, more than 1,700 Queanbeyan-Palerang residents participated in the engagement exercise. This invaluable information was used to form the Community Strategic Plan.

Among other questions, the key matters discussed revolved around:

- What is important to you
- Main challenges facing QPRC
- Top services or projects Council should be prioritising

A summary of the engagement responses is shown below:

## WHAT IS IMPORTANT TO YOU?

QPRC residents who participated in the engagement identified the beautiful natural environment (14.8%), local people and spirit (9.9%) and location and convenience (9.8%) as being the characteristics they loved about living in the region. When asked how the region could be improved or enhanced, respondents pointed to parks and

green spaces (18.3%), improve infrastructure (15.5%) and more activities and events (13.4%). When considering the priorities to focus on over the next 10 years, respondents chose infrastructure (13.2%), environmental impact (10.4%) and sports and recreation facilities (9.8%) as their highest choices.

## MAIN CHALLENGES

When asked to identify what challenges were facing the QPRC community, respondents chose environmental sustainability (13.4%), including conservation, land management, sustainability, water security and education and awareness, as the top challenge. Change brought about by changing demographics and size (11.1%), including the impact on infrastructure and services, maintaining a rural lifestyle and ensuring sustainable development and population growth were front of mind. A strong, robust, and resilient economy was also crucial for respondents, particularly in employment and attracting and retaining a skilled workforce.

## TOP SERVICES OR PROJECTS COUNCIL SHOULD BE PRIORITISING

Respondents were also asked to specifically consider the Council's role and what matters they should prioritise or advocate for. Climate change and adaptation (6.4%), roads and parking (6.0%), and aged and disability services (5.0%) were identified as critical priorities for Council to provide, fund or influence.

From this engagement input, the following five strategic pillars were developed for QPRC, with each pillar containing a range of strategic objectives and strategies that Council could progress. All of the projects and programs outlined in this Delivery Program will link back to the strategies outlined in the CSP.

Image of Queen Elizabeth II Park. Source Visitqueanbeyanpalering - Queanbeyan district

1

## COMMUNITY

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

2

## CHOICE

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

3

## CHARACTER

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

4

## CONNECTION

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

5

## CAPABILITY

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

## QPRC Community Vision

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

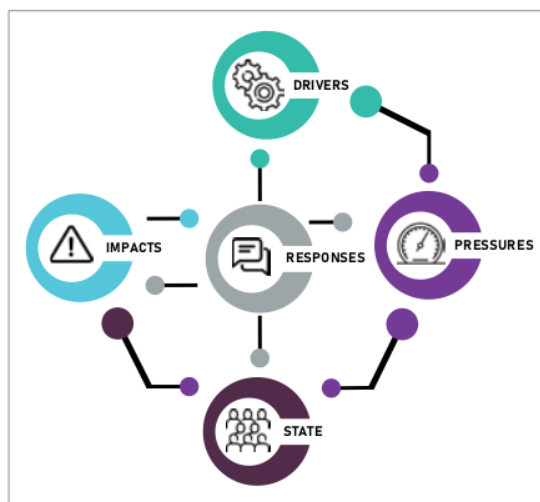
*Our diverse community has a sense of pride and can enjoy excellent services and facilities whilst experiencing the benefits of a growing area that has a sustainable and healthy natural environment.*



## 6.

# THE RESOURCING STRATEGY

FIGURE 3. DPSIR MODEL



The *Local Government Act 1993* requires NSW councils to prepare a Resourcing Strategy. The recently updated Integrated Planning and Reporting Guidelines describe the Resourcing Strategy as:

*The Resourcing Strategy is the point where the council explains to its community how it intends to perform all of its functions, including implementing the strategies set out in the Community Strategic Plan.*

Some strategies in the Community Strategic Plan will clearly be the responsibility of the Council, some will be the responsibility of other levels of government and some will rely on input from business and industry groups, community groups or individuals.

The Resourcing Strategy focuses on matters that are the responsibility of the council and considers, in general terms, matters that are the responsibility of others. The Resourcing Strategy articulates how the council will allocate resources to deliver the objectives under its responsibility.

QPRC's Resourcing Strategy has identified five key components consisting of:

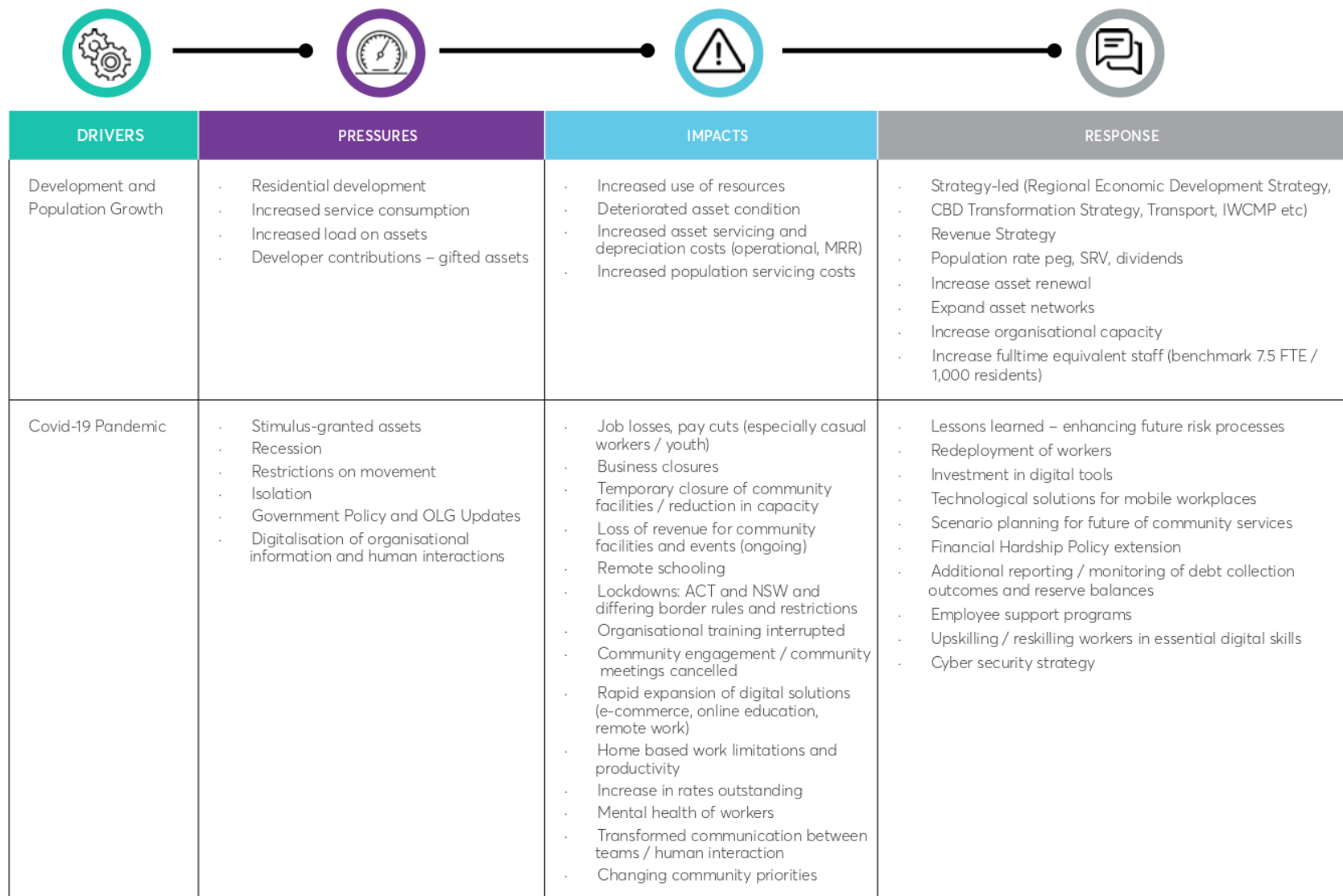
- **Workforce Strategy** – aims to provide the Council with the people best able to inform its strategic direction, develop innovative approaches to complex issues and deliver appropriate services effectively and efficiently.
- **Asset Strategy** – takes a 'whole of life' asset management from planning, purchase, operation, and maintenance to disposal of assets. It also encompasses integration of asset and service outcomes.

- **Long Term Financial Plan** – long term community aspirations and goals are tested against financial realities, and decide what resources councils need to influence and work with other parties.
- **ICT Strategy** – identifies what digital and process tools mobilise delivery of services by staff and access to information by community.
- **Risk Management Strategy** – establishes governance and assigns accountabilities for management of risk, and identification of risk appetite.

Those component strategies were revised and refreshed across 2019-21. The ideal climate for making decisions is one of certainty, where the outcome of each alternative is known. The reality is that our environment is constantly changing and decisions are made to adjust to these changes. Dealing with uncertainty and risk is an integral part of decision-making.

The Resourcing Strategy and its component strategies has been prepared utilising the DPSIR Model (figure 3) which is an analytical framework that identifies the relationship between Drivers (underlying needs), Pressures (activities), States, Impacts and Responses.

The DPSIR Model has been applied to the five components of the Resourcing Strategy so that the community can see the impacts and responses which apply to the Council's workforce, assets, finances, technology/systems and risk management.



Queanbeyan-Palerang Regional Council Delivery Program 2022-26



DRIVERS	PRESSURES	IMPACTS	RESPONSE
Industry Energy Population Households Climate Agriculture	<ul style="list-style-type: none"> <li>Emissions</li> <li>Resource Use</li> <li>Land Use</li> </ul>	<ul style="list-style-type: none"> <li>Climate Change</li> <li>Increasing temperatures</li> <li>Natural disasters (storm, drought, floods, fire)</li> <li>Assets damaged and destroyed</li> <li>Changing community priorities and expectations</li> <li>Loss of habitats / species</li> <li>Biosecurity risks</li> </ul>	<ul style="list-style-type: none"> <li>Disaster recovery support services</li> <li>Natural disaster asset renewal program</li> <li>Additional hardship policy</li> <li>Building / asset standards</li> <li>Climate change action plan</li> <li>Renewable energy solutions</li> <li>Smart city solutions</li> <li>Weed risk assessments</li> </ul>
Affordable Service Provision	<ul style="list-style-type: none"> <li>Rapid expansion of digital solutions</li> <li>Ageing workforce</li> <li>Skills shortage</li> <li>Global recession</li> <li>Inherited structural financial deficit from merger</li> <li>Level of service disparity at merger</li> <li>Infrastructure backlog</li> </ul>	<ul style="list-style-type: none"> <li>Changing community priorities and expectations</li> <li>New opportunities for online service provision</li> <li>Low borrowing costs</li> <li>Low inflation (cpi)</li> <li>High future potential – construction cost escalation</li> <li>Increased cost for service harmonisation</li> </ul>	<ul style="list-style-type: none"> <li>Digital Economy and Smart City Strategy</li> <li>Intergenerational equity for assets and debt</li> <li>Investment in asset renewal</li> <li>Long Term Financial Plan benchmarks</li> <li>Workforce Strategy and benchmarks (7.5 FTE per 1,000 population)</li> <li>Target high levels of traineeships and apprenticeships</li> <li>Increase borrowing for asset renewal / new assets</li> <li>Invest merger savings in QCCP debt servicing</li> <li>Harmonise services, salaries, rates and charges</li> <li>Apply for grants to fund asset renewal (not new infrastructure projects)</li> <li>Property divestment (sales and lease revenue)</li> <li>Partner with other organisations to promote innovation and deliver services</li> </ul>
Government Policy	<ul style="list-style-type: none"> <li>Capital grants</li> <li>Operating grants</li> <li>Delayed rates and Revenue reform</li> <li>Snowy 2.0</li> <li>Reserve Bank stimulus</li> </ul>	<ul style="list-style-type: none"> <li>Increased reliance on grant funding</li> <li>Long term affordability of services and service levels</li> <li>Skills shortage</li> <li>Low borrowing costs</li> <li>Long return on investments</li> </ul>	<ul style="list-style-type: none"> <li>Increase borrowing for co-funded asset expansion</li> <li>'Narrow the Gap' Revenue strategy</li> <li>Regional partnerships</li> </ul>





Queanbeyan-Palerang is home to some stunning natural landscapes. Source: Visitqueanbeyanpalerang - Bungendore and surroundings



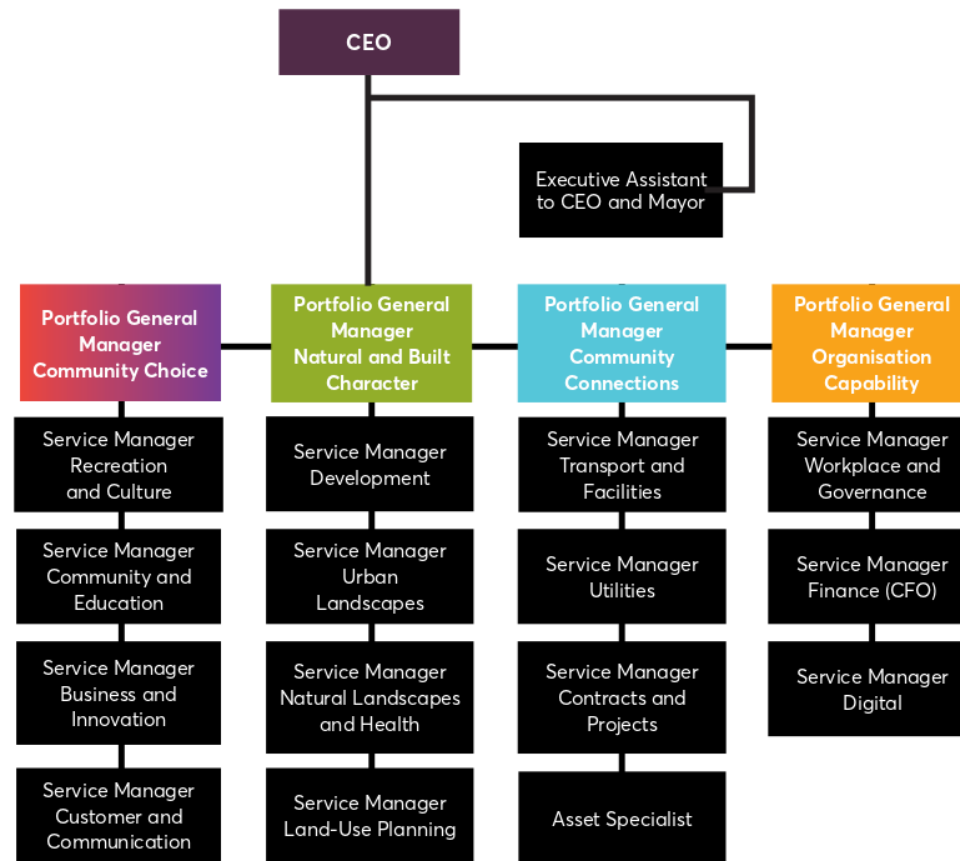
## 7. THE ORGANISATION

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

Council's staff is organised around a portfolio structure which aligns with the Strategic Pillars identified within the Community Strategic Plan. These Strategic Pillars are Community, Choice, Character, Connection and Capability. The CEO heads the Executive Team consisting of four Portfolio General Managers who in turn are responsible for managing 14 Service Managers who deliver services, programs and projects aligned to the Strategic Pillars.

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

FIGURE 4. COUNCIL'S ORGANISATIONAL STRUCTURE





**Rebecca Ryan**  
CEO



**Jacquelyn Richards**  
Portfolio General Manager  
Community Choice



**Kate Monaghan**  
Portfolio General Manager  
Organisation Capability



**Michael Thompson**  
Portfolio General Manager  
Natural and Built Character



**Phil Hansen**  
Portfolio General Manager  
Community Connections

In January 2022, Council's CEO Peter Tegart announced his resignation. This resulted in a recruitment process being undertaken to select a new CEO for the organisation.

Rebecca Ryan was announced as the new CEO for Queanbeyan-Palerang Regional Council and will start on 9 May 2022. Rebecca is the General Manager of Blayney Shire Council. Blayney Shire Council was recently awarded the A.R. Bluett Memorial Award for being the most progressive rural council in NSW, an award also won by QPRC in 2020.

Phil Hansen was appointed acting CEO from March 2022 until Rebecca commences on 9 May.

## 8. DELIVERY PROGRAM FINANCIAL SUMMARY

The Delivery Program 2022-26 has been developed based upon the current Long-Term Financial Plan (LTFP). The LTFP outlines the principles adopted by Council designed to achieve an acceptable compromise between Council's obligations to:

- achieve financial sustainability
- invest in community infrastructure to maintain the level of service agreed with the community
- preserve essential public services in line with population growth
- keep rates, fees and charges affordable

The LTFP outlines a series of measures to achieve those objectives, including:

- increases in revenues from rates and annual charges and user fees and charges
- new revenue streams from commercial property rental
- introduction of water and sewer dividends
- reduction of consolidated service expenditure through efficiency savings
- increased debt to accommodate substantial investment in new and renewed community infrastructure

As highlighted in the draft Operational Plan 2022-23, Council's financial position is not currently sustainable with a General Fund deficit of \$1.4m after capital income and expenditure is taken into consideration. This means that Council will need to draw on its reserves to fund the deficit. This is not a sustainable way to operate in the long term.

As such, Council will be required to review its services, revenue and expenditure during the 2022-23 financial year to put in place some long-term solutions to ensure the organisation can be financially sustainable.

The following pages will provide some further detail on

the financial challenges that Council is facing and the options that may be considered.

### Why does council have a budget deficit?

Council was formed in 2016 with the merger of Queanbeyan and Palerang councils. The new Council commenced with a structural deficit that it has maintained since amalgamation. Prior to amalgamation, both councils had begun discussions on the prospect of Special Rate Variations and increases in annual charges.

In 2017, following a financial sustainability review, QPRC adopted a Financial Strategy and Policy and began implementing financial improvements, with a focus on investment in asset renewal, reducing asset maintenance costs, controlling the organisational structure and implementing workforce structural savings over time, increasing fees and capturing merger efficiency savings.

Whilst Council has made significant progress and successfully implemented the Financial Strategy over time, there have also been additional rising costs that have countered the financial improvements, and these have been largely driven by:

- the equalisation of service levels across the LGA – leading to funding higher service levels and driving continually increasing community expectations.
- population growth (at 1.9% pa)
- capital grants for new assets (\$122m over 4 years)
- developer contributions and gifted assets (\$175m over 4 years)

The bushfire and flood events in 2019, 2020 and 2021 were major natural disasters that significantly interrupted Council's normal operations, diverted resources and triggered one-off costs where asset restoration is not fully funded by the Government's Natural Disaster Funding Arrangements. Council incurred \$76m loss / damage to

community infrastructure that is being rebuilt over 3-5 years. Recovery operations will continue to change the focus of Council's services to affected communities – and these changes have been funded through several stages of Government funding.

The pandemic also required significant operational and planning response from Council that was largely resourced internally with staff time. The financial impact of the pandemic was mostly felt by businesses and individuals in the community, and Council reduced and waived fees and charges for the use of facilities. Lost fee income has had an ongoing impact with estimated lost annual fee income of up to \$1.6m, not yet fully recovered to pre-pandemic levels.

Council is addressing its financial sustainability over the upcoming years with additional targeted efficiency savings that have been included in future year budgets, and this Delivery Program will require Council to examine a number of issues relating to its revenue stream.

### Special Rate Variation

As a merged Council, we were unable to adjust or harmonise our rating structures for four years after the merger in 2016. While Council's previous Delivery Program, Operational Plans and Long Term Financial Plans have all signalled the need for a Special Rate Variation, Government Rating Policy, and deferred Council elections have delayed implementation. The culminative impact of rate pegging and the inability to increase our income to match expenditure has had a significant, ongoing impact on our financial position.

For the 2022-23 financial year, Council has again decided to apply the maximum rate peg allowed by the Minister for Local Government (2.5%).

To ensure our long-term financial sustainability, Council will need to consider and make decisions around:

- Our expenditure and the services that we provide
- Our income from rates and fees and charges

The only way to increase rate income is via a SRV.



QPRC has never applied for a SRV, while the former Queanbeyan City Council had a one-off 5.8% increase approved in 2011-12 and the former Palerang Council had a SRV between 2006-07 and 2008-09.

In May 2021, QPRC did consider a SRV in the form of an environmental levy, however this was deferred due to the upcoming election.

Based on the current financial assumptions, councillors will be presented with further details regarding a proposed SRV in late 2022.

#### **Service planning and reviews**

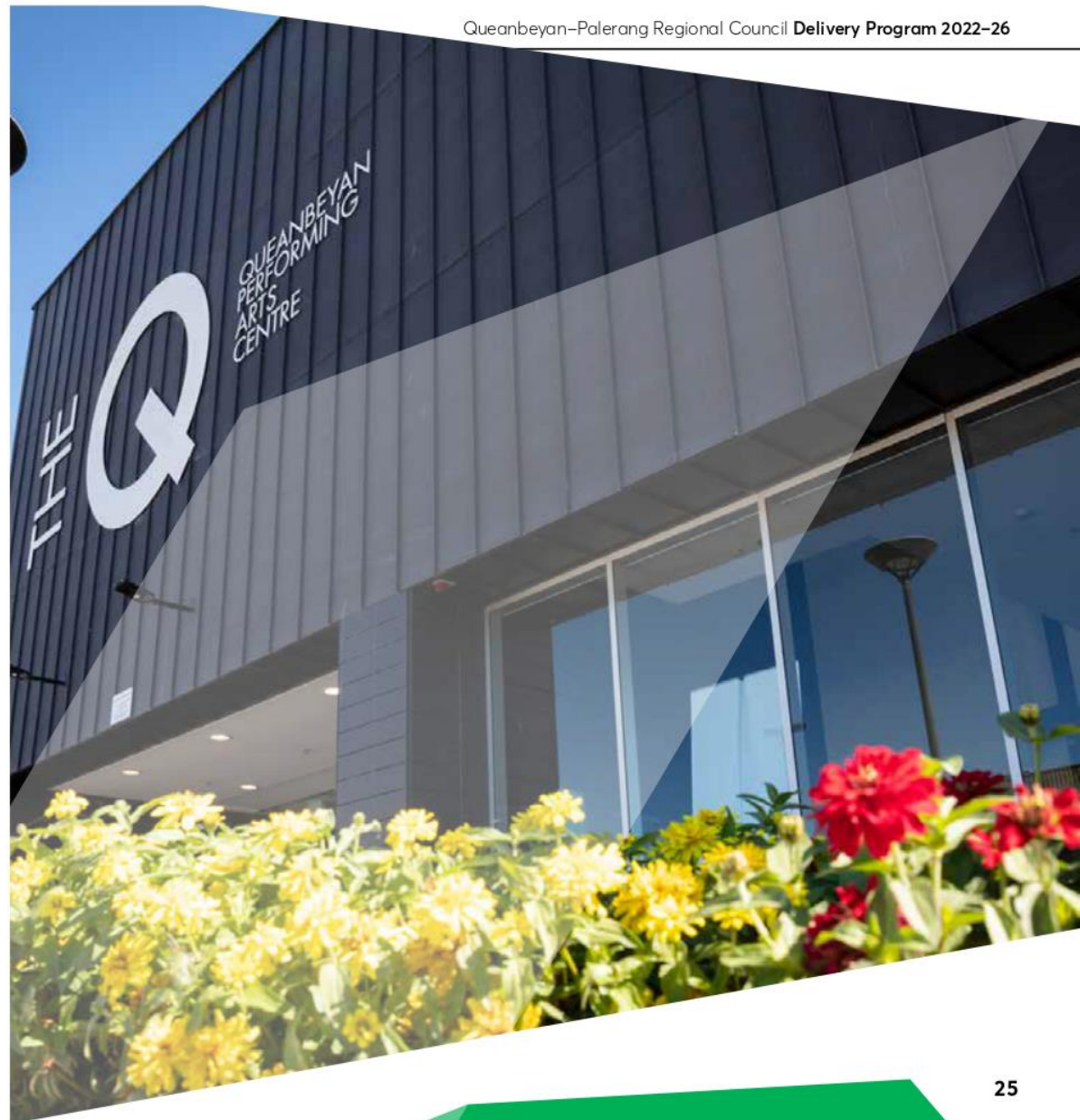
Council is currently undertaking a comprehensive organisational service review process on a service-by-service basis. Council will review the medium term direction for each of its services, (on a service-by-service basis) and identify if all the service plans are achievable and if they can be resourced. If not, Council will re-prioritise, reduce or change services across the organisation.

This work will continue after adoption of the Delivery Program, and completed by September 2022, before Executive and Councillors consider options for an SRV.

#### **Dividend Income from Utilities**

Council's Financial Strategy includes consideration for paying dividends from its water and sewer businesses, back to the General Fund to supplement rates with the cost of roads and other general fund infrastructure and services.

Dividends are capped at \$30 per assessment and have been included in forecasts in the Long-Term Financial Plan.



Queanbeyan-Palerang Regional Council Delivery Program 2022-26



## BUDGET POSITION - ALL FUNDS

Category	Draft Budget 2022-23 \$,000	Draft Budget 2023-24 \$,000	Draft Budget 2024-25 \$,000	Draft Budget 2025-26 \$,000
<b>Income</b>				
Rates and Annual Charges	-84,876	-88,235	-91,733	-95,375
User Charges & Fees	-34,861	-34,179	-35,240	-36,338
Interest	-4,192	-4,299	-4,409	-4,522
Other revenue	-1,430	-1,462	-1,495	-1,529
Operating Grants and Contributions	-13,885	-13,231	-13,431	-13,635
Profit or loss on disposal	-3	982	982	982
<b>Total income</b>	<b>-139,249</b>	<b>-140,425</b>	<b>-145,328</b>	<b>-150,419</b>
<b>Expenses</b>				
Employee Costs	43,022	45,378	46,512	47,675
Borrowing Costs	4,880	7,132	6,797	7,267
Materials & Services	58,758	58,578	60,741	61,650
Depreciation	32,124	34,052	36,095	38,261
Other Expenses	1,512	1,548	1,586	1,624
Revaluation decrement/ impairment	0	0	0	0
Internal Expenses	-2,657	-2,712	-2,769	-2,826
<b>Total Expense</b>	<b>137,641</b>	<b>143,977</b>	<b>148,964</b>	<b>153,653</b>
<b>Operating (Surplus)/Deficit before Capital</b>	<b>-1,607</b>	<b>3,551</b>	<b>3,635</b>	<b>3,233</b>
<b>Capital Income</b>				
Capital Contributions	-11,914	-12,153	-12,396	-12,644
Capital Grants	-27,431	-26,390	-45,418	-2,376
<b>Operating (Surplus)/Deficit after Capital</b>	<b>-40,953</b>	<b>-34,991</b>	<b>-54,179</b>	<b>-11,787</b>
<b>Less: Non Cash</b>				
Capital Contributions	6,879	7,017	7,157	7,300
Depreciation & Impairment	-32,124	-34,052	-36,095	-38,261
Profit or Loss on Disposal	3	-982	-982	-982
<b>Total Non Cash</b>	<b>-25,242</b>	<b>-28,017</b>	<b>-29,919</b>	<b>-31,942</b>

Category	Draft Budget 2022-23 \$,000	Draft Budget 2023-24 \$,000	Draft Budget 2024-25 \$,000	Draft Budget 2025-26 \$,000
<b>Add: Capital expenses</b>				
Capital Works Program	146,318	82,012	104,453	39,294
Loan principal repayments	8,361	10,602	11,392	12,252
Asset Purchases	-1,382	-400	-400	-400
Proceeds from borrowings	-56,029	-14,000	-17,000	-13,250
<b>Total capital</b>	<b>97,269</b>	<b>78,215</b>	<b>98,445</b>	<b>37,897</b>
<b>Net (increase)/decrease in cash</b>	<b>31,073</b>	<b>15,206</b>	<b>14,346</b>	<b>-5,832</b>
Funded by/(to)				
External reserves	-31,970	-17,865	-13,630	-11,439
Internal reserves	2,375	1,677	1,307	1,762
<b>Total reserve funding</b>	<b>-29,595</b>	<b>-16,188</b>	<b>-12,322</b>	<b>-9,676</b>
<b>General revenue funding required</b>	<b>1,478</b>	<b>-981</b>	<b>2,024</b>	<b>-15,508</b>

**Note:** While budgets are shown for 2023-24, 2024-25 and 2025-26 they are only indicative at this stage. Further analysis of future year budgets will occur as part of the development of the individual year budget.

## BUDGET POSITION - GENERAL FUND

Category	Draft Budget 2022-23 \$,000	Draft Budget 2023-24 \$,000	Draft Budget 2024-25 \$,000	Draft Budget 2025-26 \$,000
<b>Income</b>				
Rates and Annual Charges	-55,198	-57,389	-59,670	-62,046
User Charges & Fees	-14,613	-15,134	-15,709	-16,307
Interest	-1,495	-1,534	-1,574	-1,615
Other revenue	-1,430	-1,462	-1,495	-1,529
Operating Grants and Contributions	-13,885	-13,231	-13,431	-13,635
Profit or loss on disposal	-3	982	982	982
<b>Total income</b>	<b>-86,625</b>	<b>-87,769</b>	<b>-90,899</b>	<b>-94,152</b>
<b>Expenses</b>				
Employee Costs	38,820	41,070	42,097	43,150
Borrowing Costs	3,990	5,783	5,234	5,202
Materials & Services	36,414	36,043	37,629	37,942
Depreciation	24,171	25,621	27,158	28,788
Other Expenses	1,512	1,548	1,586	1,624
Revaluation decrement/ impairment	0	0	0	0
Internal Expenses	-9,830	-10,418	-10,907	-10,921
<b>Total Expense</b>	<b>95,077</b>	<b>99,650</b>	<b>102,798</b>	<b>105,785</b>
<b>Operating (Surplus)/Deficit before Capital</b>	<b>8,451</b>	<b>11,880</b>	<b>11,899</b>	<b>11,632</b>
<b>Capital Income</b>				
Capital Contributions	-9,558	-9,749	-9,944	-10,143
Capital Grants	-17,431	-16,390	-35,418	-426
<b>Operating (Surplus)/Deficit after Capital</b>	<b>-18,538</b>	<b>-14,259</b>	<b>-33,464</b>	<b>1,062</b>
<b>Less: Non Cash</b>				
Capital Contributions	6,020	6,140	6,263	6,388
Depreciation & Impairment	-24,171	-25,621	-27,158	-28,788
Profit or Loss on Disposal	3	-982	-982	-982
<b>Total Non Cash</b>	<b>-18,147</b>	<b>-20,462</b>	<b>-21,876</b>	<b>-23,381</b>

Category	Draft Budget 2022-23 \$,000	Draft Budget 2023-24 \$,000	Draft Budget 2024-25 \$,000	Draft Budget 2025-26 \$,000
<b>Add: Capital expenses</b>				
Capital Works Program	96,033	32,364	61,645	23,010
Loan principal repayments	7,431	9,215	9,613	10,101
Asset Purchases	-1,382	-400	-400	-400
Proceeds from borrowings	-43,511	-4,000	-7,000	-7,000
<b>Total capital</b>	<b>58,571</b>	<b>37,180</b>	<b>63,859</b>	<b>25,711</b>
<b>Net (increase)/decrease in cash</b>	<b>21,885</b>	<b>2,458</b>	<b>8,518</b>	<b>3,393</b>
Funded by/(to)				
External reserves	-22,782	-4	-1,000	-4
Internal reserves	2,375	1,677	1,307	1,762,733
<b>Total reserve funding</b>	<b>-20,407</b>	<b>1,673</b>	<b>307</b>	<b>1,758</b>
<b>General revenue funding required</b>	<b>1,478</b>	<b>4,132</b>	<b>8,825</b>	<b>5,152</b>

**Note:** While budgets are shown for 2023-24, 2024-25 and 2025-26 they are only indicative at this stage. Further analysis of future year budgets will occur as part of the development of the individual year budget.

## 9.

# OUR SERVICE, PROGRAM, ACTIVITY FRAMEWORK

Queanbeyan-Palerang Regional Council has developed its services, program and activities in the following framework. The framework identifies the 25 services that Council provides and links them to the most appropriate Strategic Pillar. Under each service, there are a number of programs (117 in total) which are supported by the various activities that Council undertakes.

Internally, Council has developed an 'Owners Manual' which includes in-depth details on all of the service, programs and activities, including scope, performance targets, deliverables and outputs.

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

- Strategic objectives and strategies from the Community Strategic Plan
- An overview of each service, which includes:
  - Service Objective
  - Programs
  - Net cost of the program over the Delivery Program term
  - Delivery Program actions as identified by Council and proposed years for action
- Major (+\$250,000) for each Pillar

Note: Some programs do not have any financial information. This is because some budgets are rolled up to a single program. The budget and projects for the 2023-24, 2024-25 and 2025-26 are subject to change as Council works through the budget process for each individual financial year.

## SERVICE REVIEWS

In 2021, the Office of Local Government released revised Integrated Planning and Reporting Guidelines for councils to implement as part of the new suite of Integrated Plans. One of the requirements of the new Guidelines was:

*To encourage continuous improvement across the council's operations, the Delivery Program must identify areas of service that the council will review during its term, and how the council will engage with the community and other stakeholders to determine service level expectations and appropriate measures.*

Following the merger in 2016, Queanbeyan-Palerang Regional Council implemented a program of services reviews. The initial service reviews were conducted by CAMMS, with staff gaining a knowledge and understanding of the process to enable them to undertake service reviews in-house.

Since 2016, the following service reviews have been undertaken.

- Transport (CAMMS)
- Recreation (swimming pools) (CAMMS)
- Culture (in-house)
- Development application process (in-house)
- Library (in-house)
- The Q (in-house)
- Tourism (in-house)

During the Delivery Program term (2022-26) Council intends to undertake a number of service reviews, including the completion of a service planning exercise.

These services identified for reviews have been

identified via Council's regular Community Satisfaction and Wellbeing Survey and community and councillor feedback. The method for undertaking each service review (internal or external) will be decided at the time of the review based upon expertise, resources and the scope of the review.

This program will be reviewed and refined each year as Council develops its Operational Plan and following the planned customer satisfaction survey in 2023.

It should also be noted that Council has in place an extensive internal audit program. This program does not undertake service reviews, but will audit a particular part of Council's business and will complement the service review program.

### Service Review Program:

#### 2022-23

- Overall Service Planning exercise
- Review of Service Plans
- Review of level of service per service
- Community grants

#### Future Years

- Development assessment
- Unsealed road maintenance
- Customer service
- Heritage
- Youth Services
- Recruitment and attraction
- To be determined





Cafe Thirty4 in Queanbeyan. Source Visitqueanbeyanpalerang - Queanbeyan district



Queanbeyan-Palerang Regional Council Delivery Program 2022-26

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

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

SERVICE STATEMENTS	3. CHARACTER	4. CONNECTION		5. CAPABILITY		
	Service: 26. Land-Use Planning	Service: 31. Transport 32. Water 33. Sewer	34. Waste 35. Facilities 36. Assets and Logistics	Service: 41. People 42. Technology 43. Financial	44. Quality 45. Risk 46. Property	COUNCIL 51. Strategy 52. Executive
	Program: 26.1 Land-Use Planning 26.2 Community Land 26.3 Profiling 26.4 Spatial/LIS/ Naming 26.5 Heritage 26.6 Certificates 26.7 Native Title	Program: 31.1 Roads 31.2 Bridges 31.3 Paths/Cycleways 31.4 Traffic/Safety 31.5 Parking 31.6 Public Transport 31.7 Cross Border/ Smart City 32.1 Water Operations 32.2 Water Infrastructure 32.3 Stormwater/ Recycling 33.1 Sewer Operations 33.2 Sewer Infrastructure	34.1 Waste and Recycling Operations 34.2 Waste Infrastructure 35.1 Buildings 35.2 Sustainability 35.3 Security 36.1 Projects/contracts 36.2 Asset Planning 36.3 Emergency 36.4 Plant/Fleet 36.5 RMS Contract 36.6 Projects 36.7 Private Works	Program: 41.7 Human Resource Management 41.8 Payroll Management 41.9 Workplace Health and Safety 42.1 Network 42.2 Systems 42.3 Applications 42.5 Digital workplace 42.7 Records 42.9 GIS 43.2 Transaction Efficiency 43.3 Compliance and Control 43.3 Finance Business Partner	44.1 Quality Assurance 44.2 Systems Analysis 44.3 Business Performance 44.5 Red Tape Reduction 45.1 Risk 45.2 Insurances 45.3 Audit 45.4 Business Continuity 46.1 Property Management	51.1 Integrated Planning and Reporting 51.2 Strategic Performance 51.6 Communications 52.1 Public information 52.2 Complaints/Privacy Management 52.3 Meetings 52.4 Legal 52.5 Governance 52.6 Elections 52.7 Councillors 52.8 CRJO
PROJECTS Capital Works	Projects	Projects		Projects		



# STRATEGIC PILLAR 1 COMMUNITY

## OBJECTIVES AND STRATEGIES

STRATEGIC OBJECTIVES	STRATEGIES
1.1 Our community is strengthened through connection and participation that enhances our community and cultural life.	<ul style="list-style-type: none"> <li>• Build cultural capacity through the availability and participation in arts, performance and cultural gatherings, events, and exhibitions.</li> <li>• We recognise and take pride in the unique and individual heritage and identity of our city, towns and villages.</li> <li>• We embrace our diverse community and welcome and support new and existing residents through community development to build community connection and resilience.</li> <li>• Recognise, respect and support our Traditional Owners and First Nations People's historical and ongoing connection to country.</li> </ul>
1.2 Our health and wellbeing is supported by strong partnerships and access to services.	<ul style="list-style-type: none"> <li>• Strengthen community safety and resilience through partnerships to enhance our ability to respond to disasters</li> <li>• Inclusion and accessibility are enhanced through access to community and support services for those that need them.</li> <li>• Health and quality of life are improved through access to a range of recreation and leisure opportunities.</li> <li>• Active recreational, sporting and health pursuits are supported by the availability of programs and events.</li> <li>• Enhance life-long learning pursuits through volunteering opportunities, library, historical and museum services across the region through socially inclusive and welcoming facilities.</li> </ul>
1.3 Our public and community places are inviting, encourage participation and are well maintained.	<ul style="list-style-type: none"> <li>• Maintain public spaces to a high standard.</li> <li>• Promote our public places and attractions with wayfinding signage to support visitation.</li> <li>• When planning public and green spaces, explore the inclusion of complimentary activities such as playgrounds, walking tracks, picnic facilities and amenities which are provided with well-designed built and natural shade.</li> <li>• Community facilities are accessible, safe and inclusive.</li> </ul>



## FINANCIAL OVERVIEW – PER SERVICE

SERVICE	WHAT THIS SERVICE DOES	PROGRAMS WITHIN SERVICE (CSP link)	NET COST OF PROGRAM			
			22-23 (\$,000)	23-24 (\$,000)	24-25 (\$,000)	25-26 (\$,000)
1. Culture	Develops the cultural capacity of the community through the availability and participation in the arts, performance, community and cultural gathering, events and exhibitions.	1.1 Cultural Development (1.1)	425	440	451	462
		1.2 Performance (1.1)	1,082	1,122	1,149	1,176
		1.3 Community Gathering (1.3, 4.3)	557	564	575	586
		1.4 Events (1.1, 2.2)	392	393	345	352
		1.5 Museums (1.1)	170	137	141	145
		1.6 Sister City (1.1)	0	0	0	0
		<b>Total Service net cost of service</b>	2,626	2,658	2,664	2,732
SERVICE	WHAT THIS SERVICE DOES	PROGRAMS WITHIN SERVICE (CSP link)	NET COST OF PROGRAM			
			22-23 (\$,000)	23-24 (\$,000)	24-25 (\$,000)	25-26 (\$,000)
2. Community	Develops a sense of community through advocacy, support and provision of programs and services for children, youth, indigenous and people with disability, as well as undertaking social planning, community arts and cultural activities.  It also establishes a level of trust and service satisfaction with the community through multi-channelled, targeted and well-placed community engagement.	2.1 Children (1.1)	193	208	214	218
		2.2 Youth (1.1)	42	45	47	49
		2.3 Aged (1.1)	0	0	0	0
		2.4 Indigenous (1.1)	0	0	0	0
		2.5 People with a Disability (1.2)	0	0	0	0
		2.6 Community Development (1.2)	849	884	907	930
		2.7 Engagement (5.2)	0	0	0	0
		2.8 Community Arts (1.1)	8	8	9	9
		2.9 Customer (5.2)	862	851	898	887
		2.10 Volunteers (1.2)	0	0	0	0
		<b>Total Service net cost of service</b>	1,956	1,998	2,078	2,094

STRATEGIC PILLAR **1**  
**COMMUNITY**

Queanbeyan–Palerang Regional Council Delivery Program 2022–26

FINANCIAL OVERVIEW – PER SERVICE

SERVICE	WHAT THIS SERVICE DOES	PROGRAMS WITHIN SERVICE (CSP link)	NET COST OF PROGRAM			
			22-23	23-24	24-25	25-26
3. Education	Develops the knowledge and capacity of the community through the availability and participation in library services and educates the community on by-laws and responsible animal management.	3.1 Library (1.2)	2,340	2,445	2,514	2,580
		3.2 Knowledge (1.2)	14	14	15	15
		3.3 By-Laws (1.2)	(37)	(26)	(24)	(23)
		3.4 Animals (1.2)	522	530	543	554
		<b>Total Service net cost of service</b>	2,839	2,963	3,048	3,126
SERVICE	WHAT THIS SERVICE DOES	PROGRAMS WITHIN SERVICE (CSP link)	NET COST OF PROGRAM			
			22-23	23-24	24-25	25-26
4. Recreation	Supports the active recreational, sporting and health pursuits of the community through the provision of facilities and recreational programs and events.	4.1 Indoor sports (1.2)	0	0	0	0
		4.2 Aquatic (1.2)	2,815	2,932	3,074	2,244
		4.3 Sportsfields (1.2)	1,804	1,843	1,891	1,940
		4.4 Activity Program (1.2)	48	49	50	51
		<b>Total Service net cost of service</b>	4,668	4,825	5,016	5,118

Queanbeyan-Palerang Regional Council Delivery Program 2022-26



2022 Queanbeyan Multicultural Festival. Source QPRC

**STRATEGIC PILLAR 1**  
**COMMUNITY**

**DELIVERY PROGRAM ACTIONS 2022-26**

DELIVERY PROGRAM ACTION	CSP LINK	22-23	23-24	24-25	25-26	OUR ROLE	RESPONSIBLE BRANCH
DP1.1 Provision of accessible and affordable meeting/community space for community	1.3, 4.3					Provide	Recreation and Culture
DP1.2 Plan and prioritise park and playground upgrades	1.2, 1.3					Provide	Urban Landscapes
DP1.3 Promotion and provision of Library services to all QPRC residents	1.2					Provide	Community and Education
DP1.4 Conduct review of Council's grants programs	1.1					Provide	Business and Innovation
DP1.5 Review Council's service provision for youth in Queanbeyan-Palerang	1.1					Provide / Advocate	Community and Education
DP1.6 Advocate for increased support for refugees in Queanbeyan-Palerang	1.1					Advocate	Community and Education
DP1.7 Review Sports Facilities Strategic Plan and prioritise actions	1.2, 1.3					Provide	Urban Landscapes
DP1.8 Finalise and implement key actions from Reconciliation Action Plan	1.1					Provide / Advocate	Community and Education



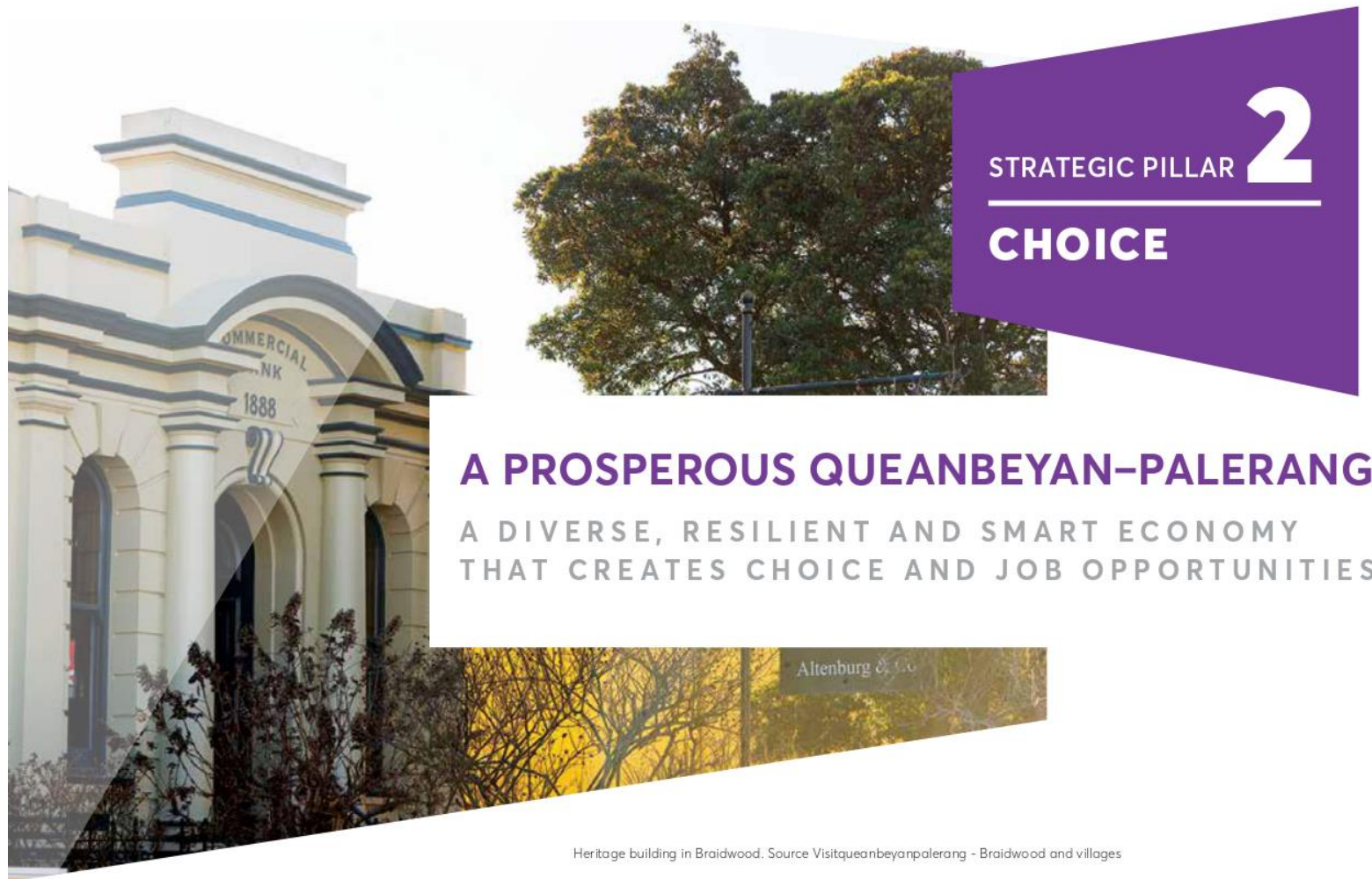
## DELIVERY PROGRAM ACTIONS 2022-26

DELIVERY PROGRAM ACTION	CSP LINK	22-23	23-24	24-25	25-26	OUR ROLE	RESPONSIBLE BRANCH
DP1.9 Maintain and operate current aquatic facilities	1.2					Provide	Recreation and Culture
DP1.10 Pending Bungendore High School progression, construct new Bungendore Pool	1.2					Provide	Urban Landscapes
DP1.11 Provision of accessible and inclusive events across QPRC	1.1, 1.2					Provide	Recreation and Culture
DP1.12 Activate Queanbeyan Civic and Cultural Precinct public domain	1.1, 1.2, 1.3					Provide	Business and Innovation
DP1.13 Increase engagement with QPRC youth through school connections, Youth Council and Canberra Regional Joint Organisation	1.1					Provide / collaborate	Community and Education
DP1.14 Finalise disability access audits and progress relevant actions	1.2					Provide	Community and Education
DP1.15 Commit to protecting local environment by implementing Cat Containment Policy	1.2					Provide	Customer and Communication



### Major Capital Projects - Strategic Pillar 1

PROJECT	COMMUNITY STRATEGIC PLAN AND DELIVERY PROGRAM LINKS	ESTIMATED BUDGET (\$,000)				RESPONSIBLE BRANCH
		22-23	23-24	24-25	25-26	
BGD - New Bungendore Pool	Community Strategic Plan - 1.2 Delivery Program - DP1.10	8,000	2,000			Urban Landscapes
BWD - Pool upgrade	Community Strategic Plan - 1.2 Delivery Program - DP1.9	957	51	52	53	Recreation and Culture
QBN - Women's changeroom at Freebody Oval	Community Strategic Plan - 1.2, 1.4	440				Urban Landscapes
QBN - Aquatics Centre upgrade to changerooms	Community Strategic Plan - 1.2 Delivery Program - DP1.9	230				Recreation and Culture
QPR - Regional Sports Complex - Stage 1 and 2	Community Strategic Plan - 1.3, 4.3 Delivery Program - DP1.7	14,998		30,000		Urban Landscapes
QPR - Swimming pools and open space asset renewal	Community Strategic Plan - 1.2, 1.3 Delivery Program - DP1.2, DP1.9			1,612	1,645	Recreation and Culture Urban Landscapes



## STRATEGIC PILLAR 2 CHOICE

Queanbeyan–Palerang Regional Council Delivery Program 2022–26

### OBJECTIVES AND STRATEGIES

STRATEGIC OBJECTIVES	STRATEGIES
2.1 Our city and village CBDs are dynamic and thriving places that attract economic activity through the revitalisation of town centres, focus on tourism and improved digital connectivity.	<ul style="list-style-type: none"> <li>• Make our city, town and village centres inviting through beautification and maintenance and well designed built and natural shade.</li> <li>• Support and promote existing and new business generation initiatives.</li> <li>• Encourage the growth of local retail options by supporting 'buying local' initiatives.</li> <li>• Explore economic diversification through the attraction of new industries.</li> <li>• Build financial and employment capability and capacity across Queanbeyan–Palerang.</li> </ul>
2.2 Our unique regional identity and social and economic advantages underpin a growing economy and a thriving tourism sector.	<ul style="list-style-type: none"> <li>• Programs, facilities and events promote and enhance the Queanbeyan-Palerang region to make it a destination of choice.</li> </ul>
2.3 Our business practices support a productive and efficient local economy by providing enabling infrastructure.	<ul style="list-style-type: none"> <li>• Council processes and practices are transparent, and applications are considered promptly.</li> <li>• Collaborate with local business and industry groups to enhance economic resilience.</li> <li>• Our local businesses meet required standards and are environmentally sound, ensuring quality services and high level risk management.</li> </ul>
2.4 Our community has access to education, training and learning opportunities.	<ul style="list-style-type: none"> <li>• Advocate for and promote education and employment pathways.</li> <li>• Advocate for enhanced employment opportunities in our region to support local growth</li> </ul>



## FINANCIAL OVERVIEW – PER SERVICE

SERVICE	WHAT THIS SERVICE DOES	PROGRAMS WITHIN SERVICE (CSP link)	NET COST OF PROGRAM			
			22-23	23-24	24-25	25-26
11. Business	Develops and supports business generation initiatives, CBD place management, tourism programs and events to build economic and employment capability and capacity within the LGA.	11.1 Economic (2.1, 2.2)	1,108	1,234	1,260	1,220
		11.2 Tourism (2.1)	258	268	275	282
		11.4 Conference (2.2)	0	0	0	0
		11.5 Place Management (2.1)	79	75	77	78
		11.6 Development Liaison (2.3)	0	0	0	0
		11.7 Certification (2.3, 3.2)	179	191	178	160
		11.8 Saleyards (2.1)	-6	-31	-34	-37
		11.9 Caravan Parks (2.2)	-11	-32	-34	-36
		11.10 Grants (2.1)	0	0	0	0
		Total Service net cost			1,607	1,705
SERVICE	WHAT THIS SERVICE DOES	PROGRAMS WITHIN SERVICE (CSP link)	NET COST OF PROGRAM			
			22-23	23-24	24-25	25-26
12. Health	Manages public and environmental health risk of businesses through the determination of applications and monitoring compliance.	12.1 Food/premises (2.3)	776	809	830	849
		12.2 Cemetery (4.3)	600	422	403	381
Total Service net cost			1,377	1,231	1,233	1,230

## DELIVERY PROGRAM ACTIONS 2022-26

DELIVERY PROGRAM ACTION	CSP LINK	22-23	23-24	24-25	25-26	OUR ROLE	RESPONSIBLE BRANCH
DP2.1 Enhance cycling-related tourism opportunities	2.1, 2.2					Provide / Advocate	Business and Innovation
DP2.2 Promotion of Queanbeyan-Palerang as a tourist destination	2.2					Provide	Business and Innovation
DP2.3 Review of Queanbeyan CBD Master Plan	2.1					Provide	Business and Innovation
DP2.4 Develop strategies to encourage renewal of town centres	2.1					Provide / Collaborate	Business and Innovation
DP2.4 Engage with NSW Government to provide business attraction opportunities	2.1, 2.3					Collaborate	Business and Innovation
DP2.5 Educate businesses on QPRC Shopping Trolley Management Policy	2.1					Provide	Business and Innovation

### Major Capital Projects - Strategic Pillar 2

PROJECT	COMMUNITY STRATEGIC PLAN AND DELIVERY PROGRAM LINKS	ESTIMATED BUDGET (\$,000)				RESPONSIBLE BRANCH
		22-23	23-24	24-25	25-26	
QBN - City of Champions Walk	Community Strategic Plan - 2.1, 2.2 Delivery Program - DP2.2	1,000	1,000			Business and Innovation
QBN - Memorial Park Development	Community Strategic Plan - 4.3	2,000	2,000			Urban Landscapes



The tranquil Queanbeyan Park. Source Visitqueanbeyanpalerang - Queanbeyan district.

## STRATEGIC PILLAR 3 CHARACTER

### OBJECTIVES AND STRATEGIES

STRATEGIC OBJECTIVES	STRATEGIES
3.1 We acknowledge climate change and we work towards reducing our region's carbon footprint.	<ul style="list-style-type: none"> <li>• Partner with Government departments and other organisations to reduce carbon emissions and mitigate the effects of climate change.</li> <li>• Increase community education, resilience, confidence and resolution in dealing with the challenges of climate change.</li> <li>• Undertake public waste education programs to enhance understanding of recycling and change community and business behaviour.</li> <li>• Minimise use of potable water, optimising reuse of recycled water and waste.</li> </ul>
3.2 We have robust planning systems that provide zoned and serviced land that supports affordability and choice to liveability of the area.	<ul style="list-style-type: none"> <li>• Acknowledge our area comprises diverse settlements that have their own unique identity and value our rural landscapes.</li> <li>• Support a diversity of housing stock, including affordable housing, by identifying strategies in collaboration with Council, other levels of Government and stakeholders.</li> <li>• Support the sustainable growth of the Local Government Area through land and infrastructure strategic planning, assessment, determination and certification of development, subdivision and building and manage risk through monitoring and compliance.</li> <li>• Acknowledge and respect the heritage and traditional values of our area.</li> </ul>
3.3 Our land, vegetation and waterways are managed in an integrated and sustainable manner.	<ul style="list-style-type: none"> <li>• Sustain, manage and protect our land, biodiversity, vegetation and waterways.</li> <li>• Manage natural landscapes and open spaces.</li> <li>• Passive recreation is supported through a well maintained and connected path network, play areas and green spaces that are provided with well-designed built and natural shade.</li> </ul>



Queanbeyan-Palerang Regional Council Delivery Program 2022-26

## FINANCIAL OVERVIEW – PER SERVICE

SERVICE	WHAT THIS SERVICE DOES	PROGRAMS WITHIN SERVICE (CSP link)	NET COST OF PROGRAM			
			22-23	23-24	24-25	25-26
21. Development	Supports sustainable growth of the LGA through assessment, determination of development, subdivision and buildings and manages risk through monitoring their compliance.	21.1 Development Assessment (3.2)	2,190	2,288	2,336	2,375
		21.2 Subdivision Assessment (3.2)	1,723	1,799	1,848	1,893
		21.3 Subdivision Certification (3.2)	-473	-492	-512	-532
		21.4 Development Contributions (3.2 , 4.3)	96	0	0	0
		21.5 Development Control (3.2)	369	385	396	413
		21.6 New Release (3.2)	0	0	0	0
Total Service net cost			3,905	3,980	4,068	4,149
SERVICE	WHAT THIS SERVICE DOES	PROGRAMS WITHIN SERVICE (CSP link)	NET COST OF PROGRAM			
			22-23	23-24	24-25	25-26
23. Urban Landscapes	Shapes and maintains urban parks, reserves, sportsfields, playgrounds, CBD, village centres and community lands as sustainable and attractive spaces. It also provides wayfinding signage for the LGA.	23.1 Parks/Playgrounds/Sportsfields (3.3, 1.3, 4.3)	9,926	9,783	10,076	10,392
		23.2 CBD (2.1)	271	357	363	370
		23.3 Signage (2.1, 1.3)	19	19	19	20
		23.5 Public Amenities (4.3)	201	207	212	218
		23.6 Community Land (3.3)	314	347	356	365
		Total Service net cost			10,731	10,713
SERVICE	WHAT THIS SERVICE DOES	PROGRAMS WITHIN SERVICE (CSP link)	NET COST OF PROGRAM			
			22-23	23-24	24-25	25-26
24. Natural Landscapes	Sustains the natural qualities of topography, vegetation and waterways to support the environmental and economic functioning of bio-connections and landscapes and to minimise risks posed by natural hazards.	24.1 Biodiversity (3.3)	4	8	8	8
		24.2 Catchment (3.3)	33	107	107	107
		24.3 Biosecurity (3.3)	469	481	492	503
		24.4 Environmental Health (3.3)	1,277	1,344	1,380	1,411
		Total Service net cost			1,783	1,940

STRATEGIC PILLAR **3**  
**CHARACTER**

FINANCIAL OVERVIEW – PER SERVICE

SERVICE	WHAT THIS SERVICE DOES	PROGRAMS WITHIN SERVICE (CSP link)	NET COST OF PROGRAM			
			22-23	23-24	24-25	25-26
25. Sustainability	Increases awareness to change environmental behaviours.	25.1 Education (3.1, 4.2)	14	15	15	15
		25.2 Climate (3.1)	0	0	0	0
		25.3 Monitoring and Reporting (3.1)	51	52	52	52
		25.4 Sustainability Projects (3.1)	155	162	167	171
		<b>Total Service net cost</b>	220	229	234	238
SERVICE	WHAT THIS SERVICE DOES	PROGRAMS WITHIN SERVICE (CSP link)	NET COST OF PROGRAM			
			22-23	23-24	24-25	25-26
26. Land-Use Planning	Designs natural and built landscapes to incentivise population, agricultural and business growth through sustainably and equitably sited residential, rural and employment lands with appropriate infrastructure and environmental offsets.	26.1 Land-Use Planning (3.2)	1,296	1,301	1,338	1,371
		26.2 Community Land (3.3)	13	0	0	0
		26.3 Profiling (3.2)	0	0	0	0
		26.4 Spatial/LIS/Naming (3.2)	590	617	634	650
		26.5 Heritage (3.2, 1.1)	41	37	38	39
		26.6 Certificates (3.2)	166	167	169	171
		26.7 Native Title (3.2, 1.1)	0	0	0	0
		<b>Total Service net cost</b>	2,106	2,122	2,179	2,231

## DELIVERY PROGRAM ACTIONS 2022-26

DELIVERY PROGRAM ACTION	CSP LINK	22-23	23-24	24-25	25-26	OUR ROLE	RESPONSIBLE BRANCH
DP3.1 Develop Braidwood Structure Plan	3.2, 2.1					Provide	Land-Use Planning
DP3.2 Increase community awareness of QPRC's heritage value through Tourism Plan and expansion of Heritage Advisor services.	3.2, 1.1					Provide	Land-Use Planning
DP3.3 Review and uplift QPRC Operations and Community Climate Change Action Plans and implement key actions	3.1					Provide	Natural Landscapes and Health
DP3.4 Monitor energy and water audits consumption of Council facilities	3.2					Provide	Natural Landscapes and Health
DP3.5 Allocate appropriate resources to assess development applications in timely manner	3.2					Provide	Development
DP3.6 Review Council's Significant Tree Register	3.3					Provide	Urban Landscapes
DP3.7 Finalise Affordable Housing Strategy	3.2					Provide Collaborate	Land-Use Planning

### DELIVERY PROGRAM ACTIONS 2022-26

DELIVERY PROGRAM ACTION	CSP LINK	22-23	23-24	24-25	25-26	OUR ROLE	RESPONSIBLE BRANCH
DP3.8 Encourage greater water retention in commercial buildings	3.1					Provide	Utilities
DP3.8 Develop a Regional Seniors Housing Strategy	3.2					Provide /Collaborate	Land-Use Planning
DP3.9 Implementation of Mt Jerrabomberra Plan of Management and consideration of mountain bike track	3.3					Provide	Natural Landscapes and Health
DP3.10 Implementation of Urban Forest Cooling Strategy	3.1					Provide	Natural Landscapes and Health
DP3.11 Work with NSW Government to address lead contamination issues in Captains Flat and Bungendore	3.3					Advocate	Natural Landscapes and Health
DP3.12 Progress priority actions in Bungendore Structure Plan	3.2					Provide	Land-Use Planning
DP3.13 Implement priority actions from Local Strategic Planning Statement	3.2					Provide	Land-Use Planning
DP3.14 Comply with legislated planning requirements	3.2					Provide	Land-Use Planning

### Major Capital Projects - Strategic Pillar 3

PROJECT	COMMUNITY STRATEGIC PLAN AND DELIVERY PROGRAM LINKS	ESTIMATED BUDGET (\$,000)				RESPONSIBLE BRANCH
		22-23	23-24	24-25	25-26	
NRG - Nerriga Recreation Area and main street upgrade	Community Strategic Plan - 3.3, 1.4, 2.2	711				Urban Landscapes





**STRATEGIC PILLAR 4**  
**CONNECTION**

**A CONNECTED QUEANBEYAN-PALERANG**  
A SAFE AND WELL CONNECTED COMMUNITY WITH GOOD  
INFRASTRUCTURE ENHANCING QUALITY OF LIFE

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

## STRATEGIC PILLAR 4 CONNECTION

### OBJECTIVES AND STRATEGIES

STRATEGIC OBJECTIVES	STRATEGIES
4.1 Our transport network and infrastructure are safe and allow for ease of movement throughout Queanbeyan-Palerang and across the ACT border and region.	<ul style="list-style-type: none"> <li>Utilise asset management plans and network safety plans to take a risk management approach to the maintenance and development of the transport network.</li> <li>Support and maintain urban and rural roads, traffic management systems, car parking, and improvement of bridges in a sustainable manner and advocate and promote safe road use behaviour.</li> <li>Support and facilitate the continuous development of footpaths and connected walking and cycling tracks.</li> <li>Advocate for public transport infrastructure that meets the needs of Queanbeyan-Palerang residents and visitors.</li> </ul>
4.2 Our community's waste, water, sewerage, stormwater and recycled water needs are met.	<ul style="list-style-type: none"> <li>Manage the region's potable water systems and supply to meet the community's needs and national quality standards.</li> <li>Provide secure water sources that cater for climate change and storage for reliable supply for growing population and business needs.</li> <li>Manage the region's stormwater and recycled water systems and supply to meet the community's needs and national quality standards.</li> <li>Support public, business and environmental health through the provision of quality water, sewerage and recycled water systems.</li> <li>Manage the collection of waste and operation of waste facilities to meet community requirements.</li> </ul>
4.3 Our community facilities are well planned, meet the needs of the community and enhance social connection.	<ul style="list-style-type: none"> <li>Enhance community and recreational use of facilities through robust maintenance and management.</li> <li>Plan for community facilities to meet the needs of our growing population and promote the maximisation of use of current facilities.</li> <li>Optimise development contributions to fund new and expanded facilities</li> <li>Council assets are sustainably managed.</li> </ul>
4.4 Our telecommunications infrastructure supports social, economic and educational outcomes.	<ul style="list-style-type: none"> <li>Identify connectivity issues and advocate for better telecommunications coverage, particularly in the rural areas of the Queanbeyan-Palerang region.</li> </ul>

## FINANCIAL OVERVIEW – PER SERVICE

SERVICE	WHAT THIS SERVICE DOES	PROGRAMS WITHIN SERVICE (CSP link)	NET COST OF PROGRAM			
			22-23	23-24	24-25	25-26
31. Transport	Support the safe and equitable movement of commuters, visitors and freight into and through the Local Government Area through safe road user behaviour, contemporary maintained and renewed roads, bridge and paths infrastructure, cycleways and public transport facilities.	31.1 Roads (4.1)	19,030	20,235	20,762	21,563
		31.2 Bridges (4.1)	822	871	923	979
		31.3 Paths/Cycleways (4.1)	0	0	0	0
		31.4 Traffic/Safety (4.1)	1,499	1,547	1,595	1,644
		31.5 Parking (4.1)	280	287	289	637
		31.6 Public Transport (4.1)	0	0	0	0
		31.7 Cross Border and Smart City (5.2)	0	0	0	0
		<b>Total Service net cost</b>	21,631	22,940	23,569	24,823
SERVICE	WHAT THIS SERVICE DOES	PROGRAMS WITHIN SERVICE (CSP link)	NET COST OF PROGRAM			
			22-23	23-24	24-25	25-26
32. Water	Support public health and growth through integrated water cycle management and the safe and equitable delivery of potable water supply to residents and businesses in the LGA.	32.1 Water Operations (4.2)	-1,643	-1,717	-1,608	-1,738
		32.2 Water Infrastructure (4.2)	-1,190	-234	-235	-236
		32.3 Stormwater and recycled water (4.2)	1,788	1,915	2,049	2,191
		<b>Total Service net cost</b>	-1,045	-36	206	217

STRATEGIC PILLAR **4**  
**CONNECTION**

Queanbeyan–Palerang Regional Council Delivery Program 2022–26

FINANCIAL OVERVIEW – PER SERVICE

SERVICE	WHAT THIS SERVICE DOES	PROGRAMS WITHIN SERVICE (CSP link)	NET COST OF PROGRAM			
			22-23	23-24	24-25	25-26
33. Sewer	Support public health and environmental health through integrated water cycle management and the safe and equitable treatment of sewage and stormwater, the delivery of recycled water supply to residents and businesses in the LGA, and improved quality flows into the regional environment.	33.1 Sewer Operations (4.2) 33.2 Sewer Infrastructure (4.2)	-6,636 -41	-6,439 -41	-6,487 -41	-6,499 -41
Total Service net cost			-6,677	-6,480	-6,528	-6,540
SERVICE	WHAT THIS SERVICE DOES	PROGRAMS WITHIN SERVICE (CSP link)	NET COST OF PROGRAM			
			22-23	23-24	24-25	25-26
34. Waste	Support public and environmental health and generation of business through changing community and business behaviours, minimisation of waste to landfill and greater utilisation of recycled waste.	34.1 Waste Operations (4.2) 34.2 Waste Infrastructure (4.2)	-827 -1,281	-745 -1,234	-737 -1,309	-804 -1,442
Total Service net cost			-2,108	-1,979	-2,046	-2,246



Queanbeyan-Palerang Regional Council Delivery Program 2022-26



Braidwood Wynlen House. Source Visitqueanbeyanpalerang - Braidwood and villages

STRATEGIC PILLAR **4**  
**CONNECTION**

Queanbeyan–Palerang Regional Council **Delivery Program 2022–26**

**FINANCIAL OVERVIEW – PER SERVICE**

SERVICE	WHAT THIS SERVICE DOES	PROGRAMS WITHIN SERVICE (CSP link)	NET COST OF PROGRAM			
			22-23	23-24	24-25	25-26
<b>35. Facilities</b>	Support the safe and equitable access to facilities and amenities through well-presented, sited, efficient, secure and clean buildings for community, civic and recreational use.	35.1 Buildings (4.3, 1.3)	13	13	14	14
		35.2 Sustainability (4.3, 3.1)	0	0	0	0
		35.3 Security (4.3)	332	316	325	333
		<b>Total Service net cost</b>	345	339	339	347
SERVICE	WHAT THIS SERVICE DOES	PROGRAMS WITHIN SERVICE (CSP link)	NET COST OF PROGRAM			
			22-23	23-24	24-25	25-26
<b>36. Logistics</b>	Provides asset management and logistics for the organisation through well planned, sited and designed infrastructure and support facilities.  Utilises contemporary design and actively seek contracts and procure infrastructure projects, delivered through contemporary contract and project management.	36.1 Projects and contracts (4.1, 4.2, 4.3)	-927	-879	-890	-912
		36.2 Asset Planning (4.3)	1,521	1,589	1,633	1,674
		36.3 Emergency (1.2)	1,681	1,643	1,688	1,733
		36.4 Plant and fleet (4.3)	188	1,367	1,572	1,790
		36.5 RMS Contract (3.1)	-424	-513	-607	-706
		36.6 Projects (4.1, 4.2, 4.3)	0	0	0	0
		36.7 Private Works (4.1)	-56	-58	-60	-63
		<b>Total Service net cost</b>	1,983	3,149	3,336	3,516

## DELIVERY PROGRAM ACTIONS 2022-26

DELIVERY PROGRAM ACTION	CSP LINK	22-23	23-24	24-25	25-26	OUR ROLE	RESPONSIBLE BRANCH
DP4.1 Enhance public and community transport across QPRC	4.1					Provide / Advocate / Collaborate	Contracts and Projects
DP4.2 Improve Council's network of unsealed roads	4.1					Provide	Transport and Facilities
DP4.3 Improve parking availability in Braidwood	4.1					Provide	Contracts and Projects
DP4.4 Progress planning for Dunns Creek Rd	4.1					Provide / Collaborate	Contracts and Projects
DP4.5 Progress planning with Transport for NSW for possible bypasses in Bungendore and Braidwood	4.1					Advocate	Contracts and Projects
DP4.6 Implementation and education of QPRC Car Parking Policy	4.1					Provide	Transport and Facilities
DP4.7 Implement priority actions from QPRC Integrated Transport Strategy	4.1					Provide	Contracts and Projects
DP4.8 Compete Queanbeyan Integrated Water Cycle Management Plan	4.2, 3.1					Provide	Utilities
DP4.9 Implement actions from Braidwood, Captains Flat, Bungendore and Queanbeyan Floodplain Risk Management Plans	4.2					Provide	Contracts and Projects
DP4.10 Enhance water security in villages and townships	4.2, 3.1					Provide / Collaborate	Utilities



STRATEGIC PILLAR **4**  
**CONNECTION**

Queanbeyan–Palerang Regional Council **Delivery Program 2022–26**

**DELIVERY PROGRAM ACTIONS 2022-26**

DELIVERY PROGRAM ACTION	CSP LINK	22-23	23-24	24-25	25-26	OUR ROLE	RESPONSIBLE BRANCH
DP4.11 Review Council's fleet management practices to introduce lower emission fleet, where possible	3.1					Provide	Utilities
DP4.12 Implement priority actions from QPRC Waste Strategy, including provision of food and organic waste (FOGO) to all parts of LGA	4.2					Provide	Utilities
DP4.13 Implement actions of Queanbeyan Car Parking Strategy and parking-related actions from CBD Master Plan	4.1					Provide	Contracts and Projects
DP4.14 Advocate for increase internet connectivity across local government area	4.3					Advocate	CEO
DP4.15 Consider outcomes of Edwin Land Parkway sound report	4.1					Provide	Contracts and Projects
DP4.16 Continue risk-based approach to local traffic issues	4.1					Provide	Contracts and Projects
DP4.17 Advocate to NSW Government to address traffic congestion and pedestrian issues at Yass Rd / Bungendore Rd roundabout	4.1					Advocate	Contracts and Projects



#### Major Capital Projects - Strategic Pillar 4

PROJECT	COMMUNITY STRATEGIC PLAN AND DELIVERY PROGRAM LINKS	ESTIMATED BUDGET (\$,000)				RESPONSIBLE BRANCH
		22-23	23-24	24-25	25-26	
BGD - Currandooly clear water delivery main	Community Strategic Plan - 4.2 Delivery Program - DP4.10	2,080				Utilities
BGD - Days Hill water pump station	Community Strategic Plan - 4.2 Delivery Program - DP4.10	1,471				Utilities
BGD - Jim Gray bore	Community Strategic Plan - 4.2 Delivery Program - DP4.10	281				Utilities
BGD - Bungendore east bore	Community Strategic Plan - 4.2 Delivery Program - DP4.10	257				Utilities
BGD - North Elmslea reservoir	Community Strategic Plan - 4.2 Delivery Program - DP4.10	1,853				Utilities
BGD - North Elmslea pressure pump station	Community Strategic Plan - 4.2 Delivery Program - DP4.10	1,768				Utilities
BGD - Currandooly water treatment plant MKII	Community Strategic Plan - 4.2 Delivery Program - DP4.10	260				Utilities
BGD - Water treatment plant upgrade	Community Strategic Plan - 4.2 Delivery Program - DP4.10	7,362	5,200	322		Utilities
BGD - Sewage Treatment Plant stage 1	Community Strategic Plan - 4.2	520	10,819			Utilities
BGD - Greenfield sewer network services	Community Strategic Plan - 4.2	260		3,692		Utilities
BGD - Depot replacement	Community Strategic Plan - 4.3			3,000		Contracts and Projects
BWD - Pedestrian refuge Lascelles-Monkittee Sts	Community Strategic Plan - 4.1	282	32	33	34	Contracts and Projects
BWD - Pedestrian refuge Lascelles-Elrington Sts	Community Strategic Plan - 4.1	311	32	33	34	Contracts and Projects

PROJECT	COMMUNITY STRATEGIC PLAN AND DELIVERY PROGRAM LINKS	ESTIMATED BUDGET (\$,000)				RESPONSIBLE BRANCH
		22-23	23-24	24-25	25-26	
BWD - Landfill reinstatement	Community Strategic Plan - 4.2 Delivery Program - DP4.12	260	1,200			Utilities
BWD - Water treatment plant renewal	Community Strategic Plan - 4.2 Delivery Program - DP4.10		310			Utilities
CFL - Captains Flat road reconstruction	Community Strategic Plan - 4.1	3,000	3,000			Transport and Facilities
CFL - Dam stress testing and upgrading	Community Strategic Plan - 4.2 Delivery Program - DP4.10				268	Utilities
NRG - Nerriga Waste Transfer Station	Community Strategic Plan - 4.2 Delivery Program - DP4.12	260				Utilities
QBN - Sewage Treatment Plant upgrade	Community Strategic Plan - 4.2	30,000	30,355	30,000	9,125	Contracts and Projects
QBN - water mains	Community Strategic Plan - 4.2	2,340	2,342	2,344	2,346	Utilities
QBN - Queanbeyan Civic and Cultural Precinct	Community Strategic Plan - 4.3, 2.1 Delivery Program - DP4.13	48,144				Contracts and Projects
QBN - Dunns Creek Rd - design and land acquisition	Community Strategic Plan - 4.1 Delivery Program - DP4.4	5,000	11,980	5,000		Contracts and Projects
QBN - Mountain Rd nursery new impounding yard, fencing, CCTV	Community Strategic Plan - 4.1, 4.3		1,060			Transport and Facilities
QBN - Morisset St car park and public domain	Community Strategic Plan - 4.1 Delivery Program - DP4.13			7,000	7,000	Contracts and Projects
QBN - Sewer manhole renewals	Community Strategic Plan - 4.2				520	Utilities
QPR - Roads to Recovery	Community Strategic Plan - 4.1	1,588	1,793	1,830	1,868	Transport and Facilities
QPR - Local roads resheeting program	Community Strategic Plan - 4.1 Delivery Program - DP4.2	520	531	543	555	Transport and Facilities

Queanbeyan-Palerang Regional Council Delivery Program 2022-26



Image of Mid City Motor Inn. Source Visitqueanbeyanpalering - Queanbeyan district

STRATEGIC PILLAR **4**  
**CONNECTION**

PROJECT	COMMUNITY STRATEGIC PLAN AND DELIVERY PROGRAM LINKS	ESTIMATED BUDGET (\$,000)				RESPONSIBLE BRANCH
		22-23	23-24	24-25	25-26	
QPR - Local roads renewal	Community Strategic Plan - 4.1	2,044	2,095	2,147	2,201	Transport and Facilities
QPR - Local roads rehabilitation	Community Strategic Plan - 4.1	1,591	1,630	1,670	1,711	Transport and Facilities
QPR - Plant replacement	Community Strategic Plan - 4.3	3,500	2,000	2,000	2,000	Utilities
QPR - Palerang water mains	Community Strategic Plan - 4.2 Delivery Program - DP4.10	312				Utilities
QPR - Palerang water development for greenfield	Community Strategic Plan - 4.2 Delivery Program - DP4.10	780		5,200	3,307	Utilities
QPR - Footpath renewals	Community Strategic Plan - 4.1		406	414	423	Transport and Facilities
QPR - Bridge renewals	Community Strategic Plan - 4.1		759	774	789	Transport and Facilities
QPR - Stormwater renewals	Community Strategic Plan - 4.2			1,000		
QPR - Building renewals	Community Strategic Plan - 4.3			3,813	3,876	



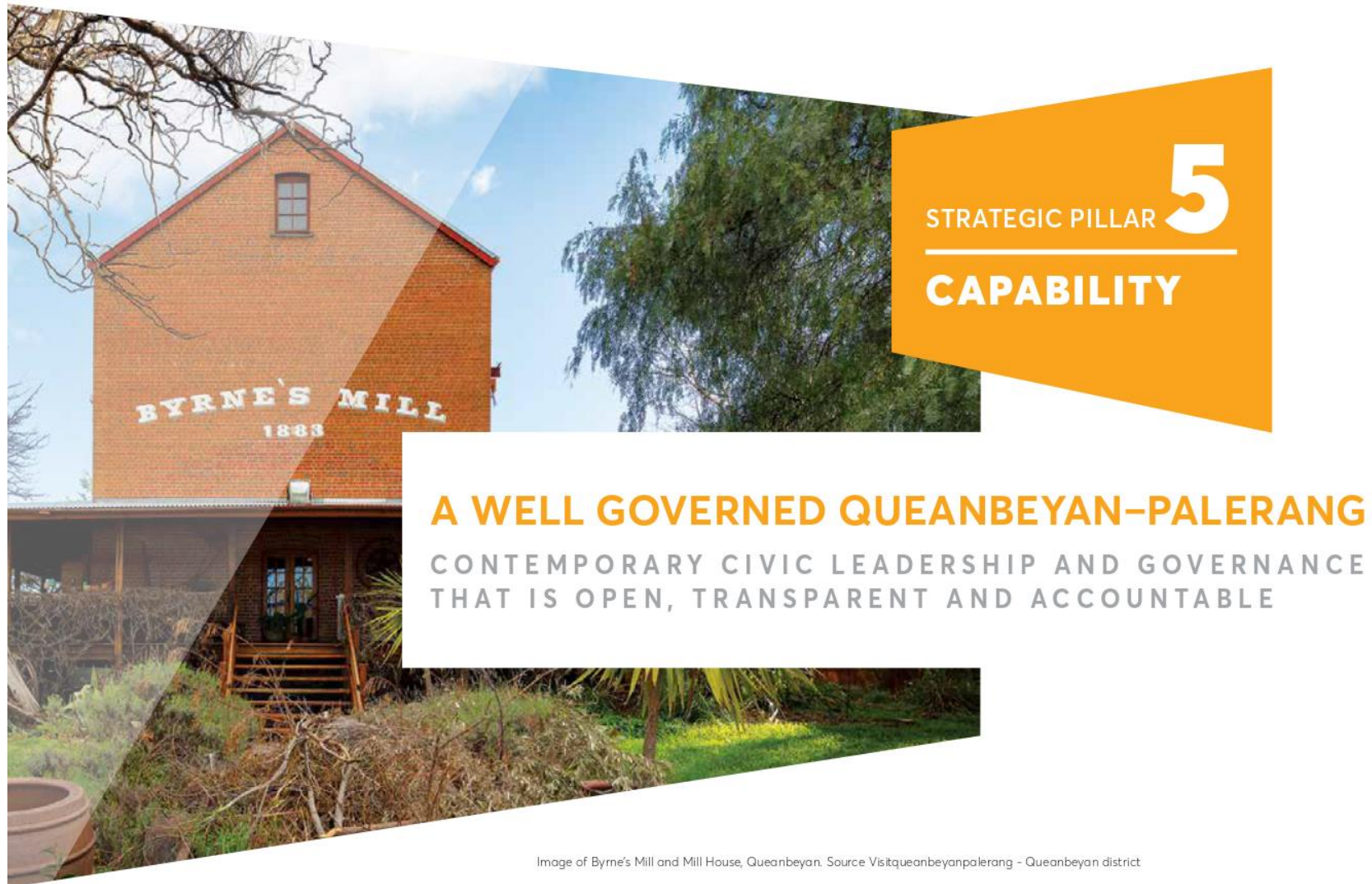


Image of Byrne's Mill and Mill House, Queanbeyan. Source Visitqueanbeyanpalerang - Queanbeyan district

## STRATEGIC PILLAR 5 CAPABILITY

### OBJECTIVES AND STRATEGIES

STRATEGIC OBJECTIVES	STRATEGIES
5.1 The community is serviced by an efficient, effective and innovative Council.	<ul style="list-style-type: none"> <li>Recruit, retain and remunerate a safe and harmonious workforce.</li> <li>Promote and facilitate excellent performance through the development of streamlined and improved systems, processes and frameworks.</li> <li>Apply a contemporary risk management framework which considers Council's risk appetite and aims to balance risk v reward, increase organisational efficiencies and reduce red tape</li> <li>Manage Council financial systems, processes and projects in a sustainable way that maximises value for money for ratepayers.</li> <li>Develop, integrated and maintain networks and systems to enable efficient transactions and processes.</li> <li>Strategically administer and manage Council's property portfolio.</li> </ul>
5.2 Council is an open, accessible and responsive organisation.	<ul style="list-style-type: none"> <li>Communicate in an effective and timely manner with the community.</li> <li>Use community engagement methods that enhance community participation in decision making.</li> <li>Establish operational practices and processes that support efficiency and community and business satisfaction.</li> <li>Manage an automated customer service system that meets the needs of the community.</li> <li>Work with the community to achieve its long-term aspirations by integrating the strategic objectives and strategies outlined in the Community Strategic Plan into the development of other Council strategies and plans.</li> <li>Maintain robust governance, audit and risk policies and frameworks to ensure transparency and accountability.</li> <li>Collaborate with our regional neighbours, including the ACT and State and Federal Government departments.</li> </ul>

## FINANCIAL OVERVIEW – PER SERVICE

SERVICE	WHAT THIS SERVICE DOES	PROGRAMS WITHIN SERVICE (CSP link)	NET COST OF PROGRAM				
			22-23	23-24	24-25	25-26	
41. People	Provides for the recruitment, retention and remuneration of a safe and harmonious workforce placed in the right position at the right time through contemporary industrial and wellbeing practice, driven by business excellence frameworks.	41.1 Human Resource Management and Organisational Development (5.1)	-35	-36	-37	-37	
		41.2 Payroll Management (5.1)	0	0	0	0	
		41.3 Workplace Health and Safety and Wellbeing (5.1)	0	0	0	0	
		Total Service net cost				-35	-36
SERVICE	WHAT THIS SERVICE DOES	PROGRAMS WITHIN SERVICE (CSP link)	NET COST OF PROGRAM				
			22-23	23-24	24-25	25-26	
42. Technology	Develop and support a reliable and secure digital communications platform designed to provide smart and authoritative self-service and mobile services to staff, residents and businesses in the LGA.	42.1 Network (5.1)	0	0	0	0	
		42.2 Systems (5.1, 5.2)	0	0	0	0	
		42.3 Applications (5.1, 5.2)	-6	-6	-6	-7	
		42.5 Digital Workforce (5.1, 5.2)	0	0	0	0	
		42.7 Records (5.1)	1,069	998	1,022	1,047	
		42.9 GIS (5.1)	0	0	0	0	
Total Service net cost			1,063	992	1,016	1,040	

STRATEGIC PILLAR **5**  
**CAPABILITY**

Queanbeyan–Palerang Regional Council Delivery Program 2022–26

**FINANCIAL OVERVIEW – PER SERVICE**

SERVICE	WHAT THIS SERVICE DOES	PROGRAMS WITHIN SERVICE (CSP link)	NET COST OF PROGRAM			
			22-23	23-24	24-25	25-26
43. Financial	Develops and supports a reliable financial management, accounting and reporting environment aligned to service and project frameworks to enable authoritative and prompt decisions to be made by the organisation.	43.1 Financial Accounting (5.1) 43.2 Transactional (5.1) 43.6 Compliance and Control (5.1) 43.7 Business Insight (5.1)	0	0	0	0
			-618	-638	-659	-681
			31	31	31	31
			-3	-3	-3	-3
Total Service net cost			-590	-610	-631	-653
SERVICE	WHAT THIS SERVICE DOES	PROGRAMS WITHIN SERVICE (CSP link)	NET COST OF PROGRAM			
			22-23	23-24	24-25	25-26
44. Quality	Develops and supports contemporary quality frameworks designed to streamline and improve systems and processes, reduce red tape and promote innovation in work practices.	44.1 Quality Assurance (5.1, 5.2) 44.2 Systems Analysis (5.1, 5.2) 44.3 Business Performance (5.1, 5.2) 44.5 Red Tape Reduction (5.1, 5.2)	0	0	0	0
			306	314	322	330
			51	52	54	55
			0	0	0	0
Total Service net cost			357	366	376	385



## FINANCIAL OVERVIEW – PER SERVICE

SERVICE	WHAT THIS SERVICE DOES	PROGRAMS WITHIN SERVICE (CSP link)	NET COST OF PROGRAM			
			22-23	23-24	24-25	25-26
45. Risk	Positively mitigate jurisdictional and organisational risk through the management of risk appetite, risk controls and collaborative work practices.	45.1 Risk (5.1, 5.2) 45.2 Insurances (5.1, 5.2)) 45.3 Audit (5.1, 5.2) 45.4 Business Continuity (5.1, 5.2)	124 1,804 150 0	127 1,883 154 0	130 1,965 157 0	134 2,051 161 0
Total Service net cost			2,078	2,164	2,252	2,346
SERVICE	WHAT THIS SERVICE DOES	PROGRAMS WITHIN SERVICE (CSP link)	NET COST OF PROGRAM			
			22-23	23-24	24-25	25-26
46. Property	Administer property conveyancing and strategically invest and generate appropriate returns on divestment or development of Council's property portfolio.	46.1 Property Management (5.1)	0	0	0	0
Total Service net cost			0	0	0	0

STRATEGIC PILLAR **5**  
**CAPABILITY**

**FINANCIAL OVERVIEW – PER SERVICE**

SERVICE	WHAT THIS SERVICE DOES	PROGRAMS WITHIN SERVICE (CSP link)	NET COST OF PROGRAM			
			22-23	23-24	24-25	25-26
51. Strategy	Undertakes Council's corporate planning requirements within the context of the Integrated Planning and Reporting Framework including the development and management of Council's Resourcing Strategy and meeting the communications and community engagement requirements as required by the framework.	51.1 Integrated Planning and Reporting (5.2) 51.2 Strategic Performance (5.2) 51.6 Communications (5.2)	0	0	0	0
			0	0	0	0
			966	971	995	1,019
Total Service net cost			966	971	995	1,019
SERVICE	WHAT THIS SERVICE DOES	PROGRAMS WITHIN SERVICE (CSP link)	NET COST OF PROGRAM			
			22-23	23-24	24-25	25-26
52. Executive	Supports the efficient and legal governance of the executive office and elected members through reliable and transparent decision making and information frameworks.	52.1 Public Information (5.2)	0	0	0	0
		52.2 Complaints / Privacy Management (5.2)	4	4	4	4
		52.3 Meetings (5.2)	0	0	0	0
		52.4 Legal (5.2)	266	272	279	286
		52.5 Governance (5.2)	2,315	2,372	2,420	2,489
		52.6 Elections (5.2)	0	0	520	0
		52.7 Councillors (5.2)	515	527	540	553
		52.8 Canberra Region Joint Organisation (5.2)	0	0	0	0
Total Service net cost			3,100	3,175	3,763	3,332

Queanbeyan-Palerang Regional Council Delivery Program 2022-26

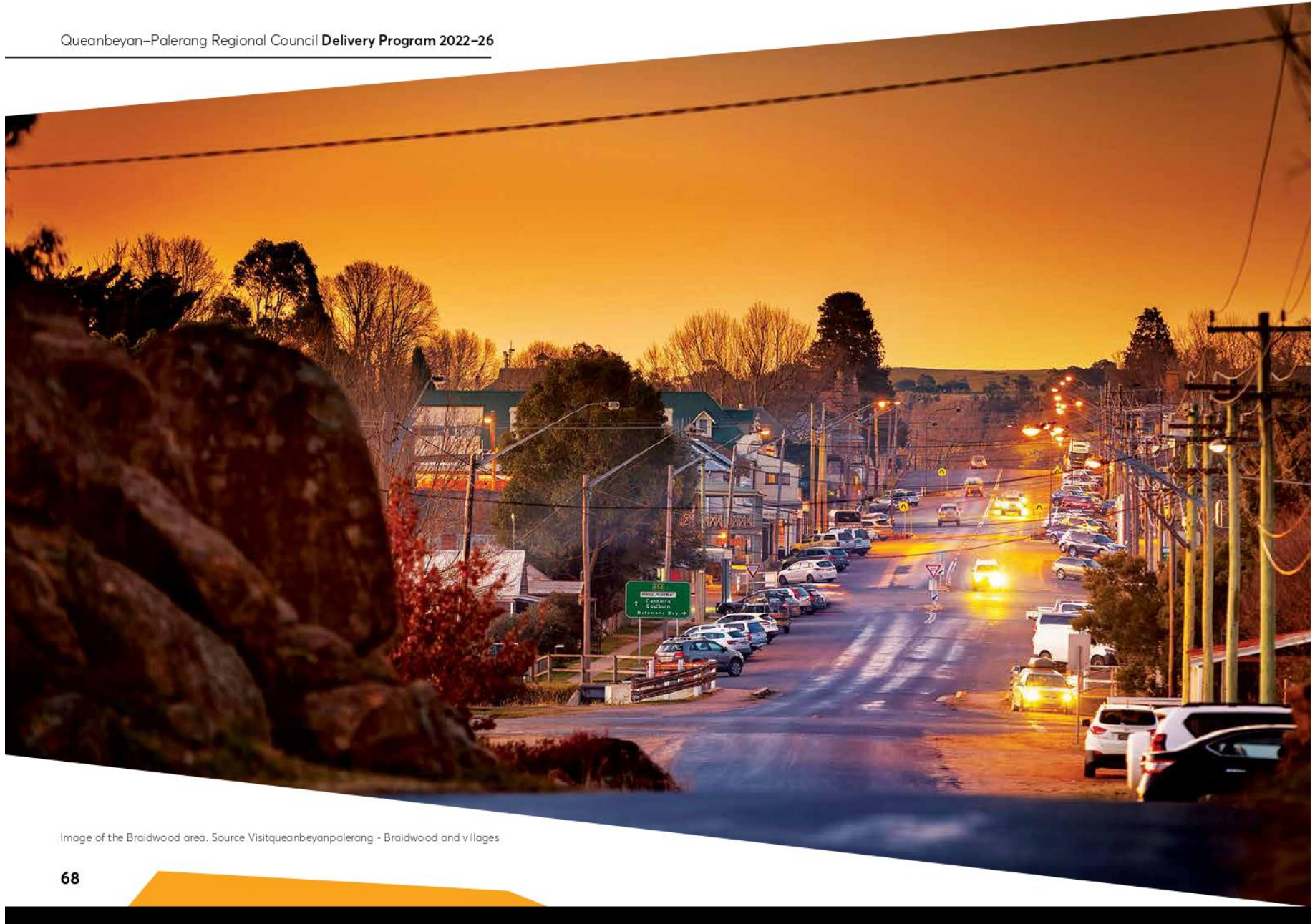


Image of the Braidwood area. Source Visitqueanbeyanpalerang - Braidwood and villages

STRATEGIC PILLAR **5**  
**CAPABILITY**

Queanbeyan–Palerang Regional Council **Delivery Program 2022–26**

**DELIVERY PROGRAM ACTIONS 2022-26**

DELIVERY PROGRAM ACTION	CSP LINK	22-23	23-24	24-25	25-26	OUR ROLE	RESPONSIBLE BRANCH
DP5.1 Support employment of cadets and trainees at QPRC	5.1					Provider	Workplace and Governance
DP5.2 Consider additional income sources in line with Financial Strategy	5.1					Provider	Finance
DP5.3 Implement Annual Training Plan to increase capacity within Council	5.1					Provider	Workplace and Governance
DP5.4 Support local businesses in procurement	5.1, 2.1					Provider	Finance
DP5.5 Council's workforce aligns with community demographics	5.1					Provider	Workplace and Governance
DP5.6 Consider strategic/town plans for smaller communities (Captains Flat, Nerriga etc)	5.2					Provider	Workplace and Governance
DP5.7 Customer service meets industry benchmarks	5.2					Provider	Customer and Communication
DP5.8 Advocate for assistance for vulnerable ratepayers	5.1					Advocate	Finance



10.

## GLOSSARY OF TERMS

### ANNUAL REPORT

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

### BUSINESS AS USUAL

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

### CAPITAL PROJECTS

Councils produce a capital works schedule as part of their Delivery Program and Operational Plan. This schedule outlines the capital projects a council will be undertaking over the period of its Delivery Program and Operational Plan. Capital projects have a defined commencement and completion date and

result in the production of a new asset (eg. new road, swimming pool, community centre, playground etc). A capital project is different to an operational project which although having a start and completion date does not result in a physical asset (eg. implementation of a new software system).

### COMMUNITY ENGAGEMENT STRATEGY

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

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

The IPandR Guidelines stress that "...it is important that sufficient time is allowed for community engagement ... [and]...it is also important to understand the difference between community consultation and community engagement." (Integrated Planning and Reporting Manual, March 2013 p.37) Best practice community engagement as prescribed by the International Association of Public Participation (IAP2) identifies five stages for engagement as being:

- Inform
- Consult
- Involve
- Collaborate
- Empower

The Integrated Planning and Reporting Manual recommends that councils should at the very least strive to achieve the 'involve' level of engagement and if at all possible look at implementing 'collaborate' methods in developing their new Community Strategic Plans.

## COMMUNITY SATISFACTION SURVEY

The Community Satisfaction Survey is a statistically valid random telephone survey undertaken from a representative sample from across the Queanbeyan-Palerang community every two years.

## COMMUNITY STRATEGIC PLAN

The Community Strategic Plan is a high-level aspirational plan within the Integrated Planning and Reporting Framework which outlines a community's main priorities and aspirations for the future and identifies the strategies for achieving these. It is also required to set out a community's long-term 'Vision' for their region. Therefore, the Community Strategic Plan is 'the community's plan' and owned by the community. Councils have a custodial role in initiating, preparing and maintaining the Community Strategic Plan on behalf of the residents of a local government area. Councils are not wholly responsible for a Community Strategic Plan's implementation. Other partners, such as State and Federal government, community groups and individual residents also have roles in delivering the long-term community outcomes identified in this plan.

## DELIVERY PROGRAM

The Delivery Program is the point where the Council responds to the Community Strategic Plan objectives that are within its area of responsibility. Therefore, if the Community Strategic Plan is seen as the 'community's aspirational document', the Delivery Program is the Council's 'political response' to what the residents' desire to see happen within their community. The Delivery Program is designed as a fixed-term four year plan to align with the council electoral cycle. Each new council is responsible for preparing a new Delivery Program, in response to the community aspirations outlined in the Community Strategic Plan.

## END OF TERM REPORT

The End of Term Report is designed to report on the progress by all stakeholders in achieving the community's vision, goals and outcomes as set out in the Queanbeyan-Palerang Community Strategic Plan. This Report is produced at the end of a Council's four-year term. Queanbeyan-Palerang's first End of Term Report will be produced in 2020 and only cover a three-year period.

## IP AND R FRAMEWORK

The Integrated Planning and Reporting framework is a set of guidelines that outline Council's statutory requirements to ensure a more sustainable and transparent Local Government sector. The Framework is designed to improve local government's community, financial and asset planning and it includes long, medium and short term plans that set the direction for Council's service delivery based on the community's vision and priorities. In accordance with the Local Government Act, all local councils are required to develop a set of strategies, plans and reports that are developed and endorsed by the Council. The peak planning document within the IPandR Framework is the Community Strategic Plan. This plan is a community focused document which sets out the community's vision along with its long term aspirations. The Council must take the Community Strategic Plan into consideration as it develops its response to where the community wishes to head.

## NET COST OF SERVICE

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

## OPERATIONAL PLAN

The Operational Plan is a sub-plan of the Delivery Program. Whilst the Delivery Program focuses on the strategies Council will implement in response to the community's aspirations identified within the Community Strategic Plan. The Operational Plan sets out the specific activities the Council will be undertaking within a particular financial year. The Plan also sets out the budgets that will fund these activities.

## OPERATIONAL PROJECTS

An Operational Project which although having a start and completion date like a Capital Project does not result in the creation of a physical asset like a building or a road. Operational Projects deal with the implementation of non-physical assets (eg. implementation of a new software system). Therefore within QPRC Operational Projects form part of Council's Program budgeting as opposed to its Capital Works Project budgets.

## OUTCOMES

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

## QUADRUPLE BOTTOM LINE

The Queanbeyan-Palerang Community Strategic Plan addresses four key elements that include social, economic, environmental and civil leadership.

This is known as the quadruple bottom line and aims to ensure that strategies and plans are drawn up using a broad and balanced view towards issues within a local government area. Within this Community Strategic Plan

the quadruple bottom line is grouped into four Strategic Pillars consisting of Community, Choice, Character and Capability. After undertaking community engagement it became clear that the community had identified the need for an additional Strategic Pillar based around the issue of 'Connection'. This deals with the importance of access via the transport network as well as access to services and facilities.

## RESOURCING STRATEGY

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

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

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

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

## SERVICE STATEMENTS

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

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

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

A Service Statement provides a concise outline of a Service by setting out:

1. What the Service does
2. How it relates to the Strategic Outcomes identified within the Community Strategic Plan and links to various State Plans
3. What the legislative basis of the Service is – is it required by law and what is the policy framework it operates under
4. Who are the internal and external partners who can assist in the service's delivery
5. What are the Programs (sub-services) which make up the service
6. How is the provision of the Service funded (rates/grants/user charges etc).



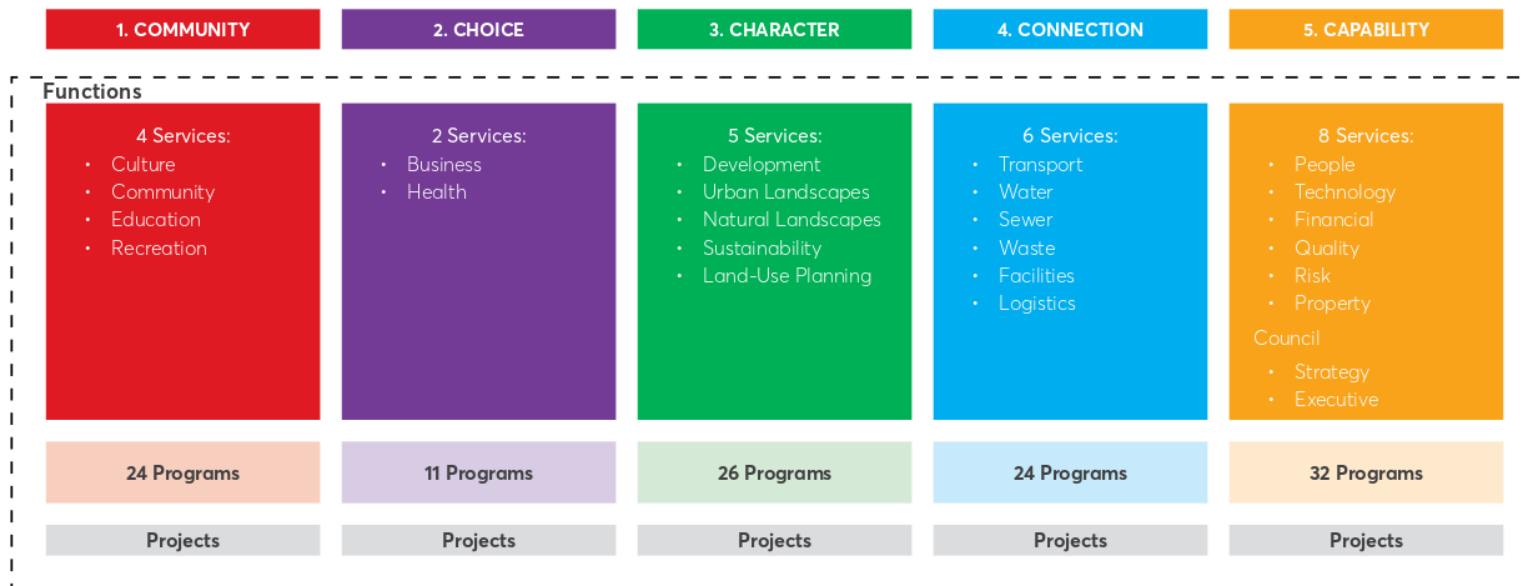


Moore Park in Queanbeyan. Source QPRC



## SIGNIFICANT FUNCTIONS

Councils deliver functions to turn a community's aspirations as defined in the Community Strategic Plan into reality. Functions consists of the Services, and Programs (sub-services) and Projects which a Council delivers to its community. Queanbeyan-Palerang Regional Council provides 25 Services to the community which are made up of 117 Programs (sub-services) which include operational projects. The services as arranged according to the five Strategic Pillars which are based around the quadruple bottom-line plus the additional pillar of Connection. The diagram on the previous page shows how these Functions are structured within QPRC.



## SOCIAL JUSTICE PRINCIPLES

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



## STRATEGIC PILLAR

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

## STAKEHOLDER

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

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

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

**STRATEGIC PILLAR**  
**1**  
**Community**  
A safe, harmonious, happy and healthy community leading fulfilled lives

**STRATEGIC PILLAR**  
**2**  
**Choice**  
A diverse, resilient and smart economy that creates choice and job opportunities

**STRATEGIC PILLAR**  
**3**  
**Character**  
A clean, green community that cherishes its natural and physical character

**STRATEGIC PILLAR**  
**4**  
**Connection**  
A safe and well connected community with good infrastructure enhancing quality of life

**STRATEGIC PILLAR**  
**5**  
**Capability**  
Contemporary civic leadership and governance that is open, transparent and accountable



Council's annual Christmas Parties are a hit with the community. Source QPRC



11.

## APPENDIX 1: CAPITAL WORKS PROGRAM

2022-23

2022-23

			Source of Funds										
No.	Project description	Total expenditure 2022-23 \$,000	Rates and Annual Charges	Fees & Other Income	Grants	Contributions	Loans Drawn	Asset Sales	Net Internal Reserves	Developer Contributions	Net Other External Reserves	Transfer from other external reserves	Transfer income to other reserve
QPRC - General Fund													
Recreation and Culture													
104374	BGD - New Bungendore Pool	8,000	0	0	0	0	-2,000	0	0	-1,000	-5,000	-5,000	0
104105	BWD - Pool Upgrade	957	-36	0	-600	0	0	0	0	0	-320	-320	0
104453	QBN - Aquatics Centre Upgrade to Change Rooms - SCCF Round 3	230	-8	0	0	0	0	0	0	0	-222	-222	0
100966	QBN - Aquatic Centre Capital Enhancement	62	-62	0	0	0	0	0	0	0	0	0	0
	Total - Recreation and Culture	9,250	-108	0	-600	0	-2,000	0	0	-1,000	-5,542	-5,542	0
Community and Education													
100749	QPR - Library Purchases Books and Non Books	81	-81	0	0	0	0	0	0	0	0	0	0
	Total - Community and Education	81	-81	0	0	0	0	0	0	0	0	0	0
Business and Innovation													
100944	BWD - Saleyards Upgrades	20	0	0	0	0	0	0	-20	0	0	0	0
104092	QBN - City of Champions Walk	1,000	0	0	-1,000	0	0	0	0	0	0	0	0
	Total - Business and Innovation	1,020	0	0	-1,000	0	0	0	-20	0	0	0	0
Urban Landscapes													
104658	NRG - Nerriga Recreation Area and Main Street upgrade	711	-50	0	-661	0	0	0	0	0	0	0	0
104598	QBN - Women's Change rooms at Freebody Oval	440	-16	0	-423	0	0	0	0	0	0	0	0
100184	QPR - Regional Sports Complex - Stage 1 and 2	14,998	1,175	0	-4,700	0	0	0	0	0	-11,473	-11,473	0
760502	QPR - Memorial Park Development Capital	2,000	0	0	0	0	-2,000	0	0	0	0	0	0
	Total - Urban Landscapes	18,149	1,108	0	-5,785	0	-2,000	0	0	0	-11,473	-11,473	0
Transport and Facilities													
104300	BGD - Depot - Install security gates	52	-52	0	0	0	0	0	0	0	0	0	0
100861	BGD - car park off Ellendon St	60	-60	0	0	0	0	0	0	0	0	0	0
102012	BWD - Cooma Rd/Krawaree Rd	278	-10	0	-268	0	0	0	0	0	0	0	0
104299	BWD - Depot - Security gates and repair to workshop	50	-50	0	0	0	0	0	0	0	0	0	0
102006	CFL - MR270 - Captains Flat Rd	126	-6	0	-120	0	0	0	0	0	0	0	0
104663	CFL - Captains Flat Pool Leak rectification	62	-62	0	0	0	0	0	0	0	0	0	0
102098	CFL - Captains Flat Road Reconstruction \$10M	3,000	0	0	-3,000	0	0	0	0	0	0	0	0
102006	CFL - MR270 - Captains Flat Rd	126	-6	0	-120	0	0	0	0	0	0	0	0
101459	QBN - Dunns Creek Rd - Design and Land acquisition	5,000	0	0	-5,000	0	0	0	0	0	0	0	0

			Source of Funds										
No.	Project description	Total expenditure 2022-23 \$,000	Rates and Annual Charges	Fees & Other Income	Grants	Contributions	Loans Drawn	Asset Sales	Net Internal Reserves	Developer Contributions	Net Other External Reserves	Transfer from other external reserves	Transfer income to other reserve
Transport and Facilities													
104064	QBN - Letchworth Community Centre - Refurbish toilets	40	-40	0	0	0	0	0	0	0	0	0	0
104065	QBN - Jerrabomberra Community Centre - Capital Property Improvements	20	-20	0	0	0	0	0	0	0	0	0	0
100964	QBN - Museum - Refurbishment	25	-25	0	0	0	0	0	0	0	0	0	0
100359	QPR - Security Project - Access Control and key replacement	153	-153	0	0	0	0	0	0	0	0	0	0
101300	QPR - Local Roads Rehabilitation	1,591	-1,591	0	0	0	0	0	0	0	0	0	0
101002	QPR - Local Roads Renewal	2,044	-2,044	0	0	0	0	0	0	0	0	0	0
101004	QPR - Local Road - Resheeting Program	520	-520	0	0	0	0	0	0	0	0	0	0
101013	QPR - Road to Recovery Budget	1,588	-61	0	-1,527	0	0	0	0	0	0	0	0
Total - Transport & Facilities		14,612	-4,697	0	-9,915	0	0	0	0	0	0	0	0
Utilities													
800010	QPR - Plant Replacement Program	3,500	0	0	0	0	0	0	-3,500	0	0	0	0
800020	QPR - QPRC Fleet Sales	0	0	0	0	0	0	-1,382	1,382	0	0	0	0
Total - Utilities		3,500	0	0	0	0	0	-1,382	-2,118	0	0	0	0
Contracts and Projects													
104645	BWD - Pedestrian Refuge Lascelles-Monkittee	282	0	0	-282	0	0	0	0	0	0	0	0
104646	BWD - Pedestrian Refuge Lascelles - Elrington	311	0	0	-311	0	0	0	0	0	0	0	0
100265	QBN - Civic and Cultural Precinct	48,144	0	0	-1,423	0	-39,511	0	0	0	-7,210	-46,721	39,511
Total - Contracts and Projects		48,737	0	0	-2,016	0	-39,511	0	0	0	-7,210	-46,721	39,511
Digital													
100122	QPR - Computer Hardware Replacement Program	70	-70	0	0	0	0	0	0	0	0	0	0
100168	QPR - Network Hardware Replacement Program	90	-90	0	0	0	0	0	0	0	0	0	0
Total - Digital		160	-160	0	0	0	0	0	0	0	0	0	0
Total General Fund		95,513	-3,938	0	-19,317	0	-43,511	-1,382	-2,138	-1,000	-24,226	-63,737	39,511

Queanbeyan-Palerang Regional Council Delivery Program 2022-26

			Source of Funds										
No.	Project description	Total expenditure 2022-23 \$,000	Rates and Annual Charges	Fees & Other Income	Grants	Contributions	Loans Drawn	Asset Sales	Net Internal Reserves	Developer Contributions	Net Other External Reserves	Transfer from other external reserves	Transfer income to other reserve
Palerang General Waste Fund													
Utilities													
710036	BWD - Braidwood Landfill reinstatement	260	0	0	0	0	0	0	-260	0	0	0	0
710035	NRG - Nerriga Waste Transfer Station	260	0	0	0	0	0	0	-260	0	0	0	0
	Total - Utilities	520	0	0	0	0	0	0	-520	0	0	0	0
	Total Palerang General Waste	520	0	0	0	0	0	0	-520	0	0	0	0
Queanbeyan Water Fund													
100148	QBN - Water Telemetry - Radio upgrades	104	0	0	0	0	0	0	0	0	-104	-104	0
700167	QBN - Water connections - Queanbeyan	70	0	-180	0	0	0	0	0	0	110	0	110
700193	QBN - Mains	2,340	0	0	0	0	0	0	0	0	-2,340	-2,340	0
	Total - Utilities	2,514	0	-180	0	0	0	0	0	0	-2,334	-2,444	110
	Total Water Fund	2,514	0	-180	0	0	0	0	0	0	-2,334	-2,444	110
Palerang Water Fund													
700038	BGD - Currandooly Clear Water delivery main	2,080	-80	0	0	0	-2,000	0	0	0	0	0	0
700036	BGD - Jim Gray Bore	281	-10	0	0	0	-270	0	0	0	0	0	0
700037	BGD - Bungendore East Bore	257	-9	0	0	0	-247	0	0	0	0	0	0
700039	BGD - Days Hill Water Pump Station	1,471	-56	0	0	0	0	0	0	0	-1,414	-1,414	0
700040	BGD - North Elmslea Reservoir	1,853	-71	0	0	0	0	0	0	0	-1,782	-1,782	0
700041	BGD - North Elmslea Pressure Pump Station	1,768	-68	-1,700	0	0	0	0	0	0	0	0	0
700042	BGD - Currandooly WTP MKII	260	0	0	0	0	0	0	0	0	-260	-260	0
700129	BGD - Replace membranes - WTP	67	0	0	0	0	0	0	0	0	-67	-67	0
700191	BGD - Water Treatment Plant Upgrade	7,362	0	0	0	0	0	0	0	0	-7,362	-7,362	0
700043	BWD - Shoalhaven Pump station and rising main	104	0	0	0	0	0	0	0	0	-104	-104	0
700289	CFL - Water Treatment Plant renewal	104	0	0	0	0	0	0	0	0	-104	-104	0
700198	QPR - Palerang - Water Mains	312	0	0	0	0	0	0	0	0	-312	-312	0
700166	QPR - Water connections - Palerang	30	0	-30	0	0	0	0	0	0	0	0	0
700285	QPR - Palerang Water Development for Greenfield	780	0	0	0	0	0	0	0	0	-780	-780	0
700287	QPR - Palerang Water Pump Stations Upgrades	10	0	0	0	0	0	0	0	0	-10	-10	0
	Total - Utilities	16,741	-296	-1,730	0	0	-2,518	0	0	0	-12,197	-12,197	0
	Total Palerang Water Fund	16,741	-296	-1,730	0	0	-2,518	0	0	0	-12,197	-12,197	0

			Source of Funds										
No.	Project description	Total expenditure 2022-23 \$,000	Rates and Annual Charges	Fees & Other Income	Grants	Contributions	Loans Drawn	Asset Sales	Net Internal Reserves	Developer Contributions	Net Other External Reserves	Transfer from other external reserves	Transfer income to other reserve
Queanbeyan sewer fund													
Utilities													
700169	QBN - Sewer connections – Queanbeyan	20	0	-20	0	0	0	0	0	0	0	0	0
700202	QBN - Telemetry	104	0	0	0	0	0	0	0	0	-104	-104	0
100119	QBN - Googong Water Recycling Plant	50	0	0	0	0	0	0	0	0	-50	-50	0
100123	QBN - Sewage Treatment Plant Upgrade	30,000	0	0	-10,000	0	-10,000	0	0	0	-10,000	-10,000	0
	Total - Utilities	30,174	0	-20	-10,000	0	-10,000	0	0	0	-10,154	-10,154	0
	Total Sewer Fund	30,174	0	-20	-10,000	0	-10,000	0	0	0	-10,154	-10,154	0
Palerang Sewer Fund													
700203	BGD - STP Stage 1	520	-20	0	0	0	0	0	0	-500	0	0	0
700206	BGD - SPS upgrades	54	0	0	0	0	0	0	0	-54	0	0	0
700284	BGD - Greenfield Sewer Network Services	260	0	0	0	0	0	0	0	0	-260	-260	0
700168	QPR - Sewer connections – Palerang	20	0	-20	0	0	0	0	0	0	0	0	0
	Total - Utilities	854	-20	-20	0	0	0	0	0	-554	-260	-260	0
	Total Palerang Sewer Fund	854	-20	-20	0	0	0	0	0	-554	-260	-260	0
	Net Cost to Council	146,318	-4,255	-1,951	-29,317	0	-56,029	-1,382	-2,658	-1,554	-49,171,593	-88,792	39,621



Queanbeyan-Palerang Regional Council Delivery Program 2022-26

2023-24

2023-24

			Source of Funds										
No.	Project description	Total expenditure 2023-24 \$,000	Rates and Annual Charges	Fees & Other Income	Grants	Contributions	Loans Drawn	Asset Sales	Net Internal Reserves	Developer Contributions	Net Other External Reserves	Transfer from other external reserves	Transfer income to other reserve
QPRC - General Fund													
Recreation and Culture													
104374	BGD - New Bungendore Pool	2,000	0	0	0	0	-2,000	0	0	0	0	-5	0
104105	BWD - Pool Upgrade	51	-51	0	0	0	0	0	0	0	0	-0	0
100966	QBN - Aquatic Centre Capital Enhancement	63	-63	0	0	0	0	0	0	0	0	0	0
	Total - Recreation and Culture	2,115	-115	0	0	0	-2,000	0	0	0	0	-5	0
Community and Education													
100749	QPR - Library Purchases Books and Non Books	81	-81	0	0	0	0	0	0	0	0	0	0
	Total - Community and Education	81	-81	0	0	0	0	0	0	0	0	0	0
Business and Innovation													
100944	BWD - Saleyards Upgrades	20	-20	0	0	0	0	0	0	0	0	0	0
104092	QBN - City of Champions Walk	1,000	0	0	-1,000	0	0	0	0	0	0	0	0
	Total - Business and Innovation	1,020	-20	0	-1,000	0	0	0	0	0	0	0	0
Urban Landscapes													
760502	QPR - Memorial Park Development Capital	2,000	0	0	0	0	-2,000	0	0	0	0	0	0
	Total - Urban Landscapes	2,000	0	0	0	0	-2,000	0	0	0	0	0	0
Transport and Facilities													
100861	BGD - car park off Ellendon St	61	-61	0	0	0	0	0	0	0	0	0	0
102012	BWD - Cooma Rd/Krawaree Rd	279	-11	0	-268	0	0	0	0	0	0	0	0
104663	CFL - Captains Flat Pool Leak rectification	2	-2	0	0	0	0	0	0	0	0	0	0
102006	CFL - MR270 - Captains Flat Rd	126	-6	0	-120	0	0	0	0	0	0	0	0
102098	CFL - Captains Flat Road Reconstruction \$10M	3,000	0	0	-3,000	0	0	0	0	0	0	0	0
101459	QBN- Dunns Creek Rd -Design and Land acquisition	11,980	0	0	-11,980	0	0	0	0	0	0	0	0
104065	QBN - Jerrabomberra Community Centre - Property Improvements	41	-41	0	0	0	0	0	0	0	0	0	0
100225	QBN - Council Chambers Interior Refurbishment	41	-41	0	0	0	0	0	0	0	0	0	0
104655	QBN - Mountain Road Nursery - New Impound Yard, Fencing, CCTV	1,060	-1,060	0	0	0	0	0	0	0	0	0	0
100359	QPR - Security Project - Access Control and key replacement	156	-156	0	0	0	0	0	0	0	0	0	0
101002	QPR - Local Roads Renewal	2,095	-2,095	0	0	0	0	0	0	0	0	0	0
101004	QPR - Local Road - Resheeting Program	531	-531	0	0	0	0	0	0	0	0	0	0
101013	QPR - Road to Recovery Budget	1,793	-266	0	-1,527	0	0	0	0	0	0	0	0
101300	QPR - Local Roads Rehabilitation	1,630	-1,630	0	0	0	0	0	0	0	0	0	0
	Total - Transport & Facilities	22,802	-5,906	0	-16,895	0	0	0	0	0	0	0	0

			Source of Funds										
No.	Project description	Total expenditure 2023-24 \$,000	Rates and Annual Charges	Fees & Other Income	Grants	Contributions	Loans Drawn	Asset Sales	Net Internal Reserves	Developer Contributions	Net Other External Reserves	Transfer from other external reserves	Transfer income to other reserve
Utilities													
800010	QPR - Plant Replacement Program	2,000	0	0	0	0	0	0	-2,000	0	0	0	0
800020	QPR - Fleet Sales	0	0	0	0	0	0	-400	400	0	0	0	0
800025	QPR - Plant Sales	0	-150	0	0	0	0	0	150	0	0	0	0
	Total - Utilities	2,000	-150	0	0	0	0	-400	-1,450	0	0	0	0
Assets													
105012	QPR - Footpaths Renewal	406	-406	0	0	0	0	0	0	0	0	0	0
105013	QPR - Bridges Renewal	759	-379	0	-379	0	0	0	0	0	0	0	0
	Total - Assets	1,165	-785	0	-379	0	0	0	0	0	0	0	0
Contracts and Projects													
104645	BWD - Pedestrian Refuge Lascelles-Monkittee	32	-32	0	0	0	0	0	0	0	0	0	0
104646	BWD - Pedestrian Refuge Lascelles - Elrington	32	-32	0	0	0	0	0	0	0	0	0	0
	Total - Contracts and Projects	65	-65	0	0	0	0	0	0	0	0	0	0
Digital													
100122	QPR - Computer Hardware Replacement Program	71	-71	0	0	0	0	0	0	0	0	0	0
100168	QPR - Network Hardware Replacement Program	92	-92	0	0	0	0	0	0	0	0	0	0
	Total - Digital	164	-164	0	0	0	0	0	0	0	0	0	0
	Total General Fund	31,414	-7,289	0	-18,275	0	-4,000	-400	-1,450	0	0	0	

Queanbeyan-Palerang Regional Council Delivery Program 2022-26

			Source of Funds										
No.	Project description	Total expenditure 2023-24 \$,000	Rates and Annual Charges	Fees & Other Income	Grants	Contributions	Loans Drawn	Asset Sales	Net Internal Reserves	Developer Contributions	Net Other External Reserves	Transfer from other external reserves	Transfer income to other reserve
Palerang General Waste Fund													
Utilities													
710036	BWD - Braidwood Landfill reinstatement	1,200	-1,200	0	0	0	0	0	0	0	0	0	0
	Total - Utilities	1,200	-1,200	0	0	0	0	0	0	0	0	0	0
	Total Palerang General Waste	1,200	-1,200	0	0	0	0	0	0	0	0	0	0
Queanbeyan Water Fund													
100148	QBN - Water Telemetry - Radio upgrades	106	-106	0	0	0	0	0	0	0	0	0	0
700167	QBN - Water connections	70	110	-180	0	0	0	0	0	0	0	0	0
700193	QBN - Mains	2,342	-92	0	0	0	0	0	0	0	-2,250	-2,250	0
	Total - Utilities	2,518	-88	-180	0	0	0	0	0	0	-2,250	-2,250	0
	Total Water Fund	2,518	-88	-180	0	0	0	0	0	0	-2,250	-2,250	0
Palerang Water Fund													
700191	BGD - Water Treatment Plant Upgrade	5,200	0	0	0	0	0	0	0	0	-5,200	-5,200	0
700288	BWD - Water Treatment Plant renewal	310	-310	0	0	0	0	0	0	0	0	0	0
700129	CFL - Replace membranes WTP	69	-69	0	0	0	0	0	0	0	0	0	0
700166	QPR - Water connections – Palerang	52	1	-54	0	0	0	0	0	0	0	0	0
700181	QPR - Water Meter Replacement Program	56	0	0	0	0	0	0	0	0	-56	-56	0
700223	QPR - Palerang Water Telemetry Upgrade	10	-10	0	0	0	0	0	0	0	0	0	0
700287	QPR - Palerang Water Pump Stations Upgrades	10	-10	0	0	0	0	0	0	0	0	0	0
700198	QPR - Palerang - Water Mains	64	-64	0	0	0	0	0	0	0	0	0	0
	Total - Utilities	5,773	-463	-54	0	0	0	0	0	0	-5,256	-5,256	0
	Total Palerang Water Fund	5,773	-463	-54	0	0	0	0	0	0	-5,256	-5,256	0

			Source of Funds										
No.	Project description	Total expenditure 2023-24 \$,000	Rates and Annual Charges	Fees & Other Income	Grants	Contributions	Loans Drawn	Asset Sales	Net Internal Reserves	Developer Contributions	Net Other External Reserves	Transfer from other external reserves	Transfer income to other reserve
Queanbeyan sewer fund													
Utilities													
700169	QBN - Sewer connections – Queanbeyan	20	0	-20	0	0	0	0	0	0	0	0	0
700202	QBN - Telemetry	10	-10	0	0	0	0	0	0	0	0	0	0
700283	QBN Sewer - Upgrade Various pumps (PWWF)	78	-78	0	0	0	0	0	0	0	0	0	0
100119	QBN - Googong Water Recycling Plant	51	-51	0	0	0	0	0	0	0	0	0	0
100123	QBN - Sewage Treatment Plant Upgrade	30,355	0	0	-10,000	0	-10,000	0	0	0	-10,355	-10,355	0
	Total - Utilities	30,516	-139	-20	-10,000	0	-10,000	0	0	0	-10,355	-10,355	0
	Total Sewer Fund	30,516	-139	-20	-10,000	0	-10,000	0	0	0	-10,355	-10,355	0
Palerang Sewer Fund													
700203	BGD - STP Stage 1	10,819	-10,819	0	0	0	0	0	0	0	0	0	0
700168	QPR - Sewer connections – Palerang	20	0	-20	0	0	0	0	0	0	0	0	0
	Total - Utilities	10,839	-10,819	-20	0	0	0	0	0	0	0	0	0
	Total Palerang Sewer Fund	10,839	-10,819	-20	0	0	0	0	0	0	0	0	0
	Net Cost to Council	82,262	-20,000	-275	-28,275	0	-14,000	-400	-1,450	0	-17,861	-17,861	0



Queanbeyan-Palerang Regional Council Delivery Program 2022-26

## 2024-25

2024-25

			Source of Funds										
No.	Project description	Total expenditure 2024-25 \$,000	Rates and Annual Charges	Fees & Other Income	Grants	Contributions	Loans Drawn	Asset Sales	Net Internal Reserves	Developer Contributions	Net Other External Reserves	Transfer from other external reserves	Transfer income to other reserve
QPRC - General Fund													
Recreation and Culture													
104105	BWD - Pool Upgrade	52	-52	0	0	0	0	0	0	0	0	0	0
100966	QBN - Aquatic Centre Capital Enhancement	65	-65	0	0	0	0	0	0	0	0	0	0
	Total - Recreation and Culture	118	-118	0	0	0	0	0	0	0	0	0	0
Community and Education													
100749	QPR - Library Purchases Books and Non Books	82	-82	0	0	0	0	0	0	0	0	0	0
	Total - Community and Education	82	-82	0	0	0	0	0	0	0	0	0	0
Business and Innovation													
100944	BWD - Saleyards Upgrades	21	-21	0	0	0	0	0	0	0	0	0	0
	Total - Business and Innovation	21	-21	0	0	0	0	0	0	0	0	0	0
Urban Landscapes													
100184	QPR - Regional Sports Complex - Stage 1 and 2	30,000	0	0	-30,000	0	0	0	0	0	0	0	0
	Total - Urban Landscapes	30,000	0	0	-30,000	0	0	0	0	0	0	0	0
Transport and Facilities													
104093	BGD - Depot Replacement	3,000	-3,000	0	0	0	0	0	0	0	0	0	0
100861	BGD - car park off Ellendon St	63	-63	0	0	0	0	0	0	0	0	0	0
102012	BWD - Cooma Rd/Krawaree Rd	280	-12	0	-268	0	0	0	0	0	0	0	0
102006	CFL - MR270 - Captains Flat Rd	126	-6	0	-120	0	0	0	0	0	0	0	0
104663	CFL - Captain Flat Pool Leak rectification	2	-2	0	0	0	0	0	0	0	0	0	0
101459	QBN- Dunns Creek Rd -Design and Land acquisition	5,000	0	0	-5,000	0	0	0	0	0	0	0	0
100359	QPR - Security Project - Access Control and key replacement	160	-160	0	0	0	0	0	0	0	0	0	0
101002	QPR - Local Roads Renewal	2,147	-2,147	0	0	0	0	0	0	0	0	0	0
101004	QPR - Local Road - Resheeting Program	543	-543	0	0	0	0	0	0	0	0	0	0
101013	QPR - Road to Recovery	1,830	-272	0	-1,558	0	0	0	0	0	0	0	0
101300	QPR - Local Roads Rehabilitation	1,670	-1,670	0	0	0	0	0	0	0	0	0	0
	Total - Transport & Facilities	14,825	-7,879	0	-6,946	0	0	0	0	0	0	0	0

			Source of Funds										
No.	Project description	Total expenditure 2024-25 \$,000	Rates and Annual Charges	Fees & Other Income	Grants	Contributions	Loans Drawn	Asset Sales	Net Internal Reserves	Developer Contributions	Net Other External Reserves	Transfer from other external reserves	Transfer income to other reserve
Utilities													
800010	QPR - Plant Replacement Program	2,000	0	0	0	0	0	0	-2,000	0	0	0	0
800020	QPR - Fleet Sales	0	0	0	0	0	0	-400	400	0	0	0	0
800025	QPR - Plant Sales	0	-150	0	0	0	0	0	150	0	0	0	0
	Total - Utilities	2,000	-150	0	0	0	0	-400	-1,450	0	0	0	0
Assets													
105010	QPR - Swimming Pools and Open Space Asset Renewal	1,612	-1,612	0	0	0	0	0	0	0	0	0	0
105012	QPR - Footpaths Renewal	414	-414	0	0	0	0	0	0	0	0	0	0
105013	QPR - Bridges Renewal	774	-387	0	-387,000	0	0	0	0	0	0	0	0
105014	QPR - Stormwater Renewal	1,000	0	0	0	0	0	0	0	0	-1,000	-1,000	0
105011	QPR - Building Renewal	3,813	-3,813	0	0	0	0	0	0	0	0	0	0
	Total - Assets	7,613	-6,226	0	-387,000	0	0	0	0	0	-1,000	-1,000	0
Contracts and Projects													
104645	BWD - Pedestrian Refuge Lascelles-Monkittee	33	-33	0	0	0	0	0	0	0	0	0	0
104646	BWD - Pedestrian Refuge Lascelles -Elrington	33	-33	0	0	0	0	0	0	0	0	0	0
100856	QBN - Marisset car park and public domain	7,000	0	0	0	0	-7,000	0	0	0	0	0	0
	Total - Contracts and Projects	7,067	-67	0	0	0	-7,000	0	0	0	0	0	0
Digital													
100122	QPR - Computer Hardware Replacement Program	73	-73	0	0	0	0	0	0	0	0	0	0
100168	QPR - Network Hardware Replacement Program	94	-94	0	0	0	0	0	0	0	0	0	0
	Total - Digital	168	-168	0	0	0	0	0	0	0	0	0	0
	Total General Fund	61,895	-14,712	0	-37,333,263	0	-7,000	-400	-1,450	0	-1,000	-1,000	0

Queanbeyan-Palerang Regional Council Delivery Program 2022-26

			Source of Funds										
No.	Project description	Total expenditure 2024-25 \$,000	Rates and Annual Charges	Fees & Other Income	Grants	Contributions	Loans Drawn	Asset Sales	Net Internal Reserves	Developer Contributions	Net Other External Reserves	Transfer from other external reserves	Transfer income to other reserve
Queanbeyan Water Fund													
100148	QBN - Water Telemetry - Radio upgrades	109	-109	0	0	0	0	0	0	0	0	0	0
700167	QBN - Water connections	70	110	-180	0	0	0	0	0	0	0	0	0
700193	QBN - Mains	2,344	-94	0	0	0	0	0	0	0	-2,250	-2,250	0
	Total - Utilities	2,523	-93	-180	0	0	0	0	0	0	-2,250	-2,250	0
	Total Water Fund	2,523	-93	-180	0	0	0	0	0	0	-2,250	-2,250	0
Palerang Water Fund													
700191	BGD - Water Treatment Plant Upgrade	322	0	0	0	0	0	0	0	0	-322	-322	0
700129	CFL - Replace membrane WTP	71	-71	0	0	0	0	0	0	0	0	0	0
700166	QPR - Water connections – Palerang	54	1	-55	0	0	0	0	0	0	0	0	0
700181	QPR - Water Meter Replacement Program	57	0	0	0	0	0	0	0	0	-57	-57	0
700223	QPR - Palerang Water Telemetry Upgrade	10	-10	0	0	0	0	0	0	0	0	0	0
700285	QPR - Palerang Water Development for Greenfield	5,200	-5,200	0	0	0	0	0	0	0	0	0	0
700287	QPR - Palerang Water Pump Stations Upgrades	161	-161	0	0	0	0	0	0	0	0	0	0
	Total - Utilities	5,877	-5,441	-55	0	0	0	0	0	0	-380	-380	0
	Total Palerang Water Fund	5,877	-5,441	-55	0	0	0	0	0	0	-380	-380	0

			Source of Funds											
No.	Project description	Total expenditure 2024-25 \$,000	Rates and Annual Charges	Fees & Other Income	Grants	Contributions	Loans Drawn	Asset Sales	Net Internal Reserves	Developer Contributions	Net Other External Reserves	Transfer from other external reserves	Transfer income to other reserve	
Queanbeyan sewer fund														
Utilities														
700169	QBN - Sewer connections	20	0	-20	0	0	0	0	0	0	0	0	0	
700202	QBN - Telemetry	10	-10	0	0	0	0	0	0	0	0	0	0	
700213	QBN Sewer Pump stations	104	-104	0	0	0	0	0	0	0	0	0	0	
700260	QBN - Googong WRP replacement membranes	228	-228	0	0	0	0	0	0	0	0	0	0	
100119	QBN - Googong Water Recycling Plant	52	-52	0	0	0	0	0	0	0	0	0	0	
100123	QBN - Sewage Treatment Plant Upgrade	30,000	0	0	-10,000	0	-10,000	0	0	0	-10,000	-10,000	0	
700247	QBN - Upgrade of Morisset St - Sewer Pump Station	208	-208	0	0	0	0	0	0	0	0	0	0	
	Total - Utilities	30,624	-603	-20	-10,000	0	-10,000	0	0	0	-10,000	-10,000	0	
	Total Sewer Fund	30,624	-603	-20	-10,000	0	-10,000	0	0	0	-10,000	-10,000	0	
Palerang Sewer Fund														
700140	BGD - STP Recycled Water System	69	-69	0	0	0	0	0	0	0	0	0	0	
700284	BGD - Greenfield Sewer Network Services	3,692	-3,692	0	0	0	0	0	0	0	0	0	0	
700168	QPR - Sewer connections – Palerang	20	0	-20	0	0	0	0	0	0	0	0	0	
	Total - Utilities	3,782	-3,761	-20	0	0	0	0	0	0	0	0	0	
	Total Palerang Sewer Fund	3,782	-3,761	-20	0	0	0	0	0	0	0	0	0	
	Net Cost to Council	104,703	-24,612	-277	-47,333	0	-17,000	-400	-1,450	0	-13,630	-13,630	0	



Queanbeyan-Palerang Regional Council Delivery Program 2022-26

## 2025-26

2025-26

			Source of Funds										
No.	Project description	Total expenditure 2025-26 \$,000	Rates and Annual Charges	Fees & Other Income	Grants	Contributions	Loans Drawn	Asset Sales	Net Internal Reserves	Developer Contributions	Net Other External Reserves	Transfer from other external reserves	Transfer income to other reserve
QPRC - General Fund													
Recreation and Culture													
104105	BWD - Pool Upgrade	53	-53	0	0	0	0	0	0	0	0	0	0
100966	QBN - Aquatic Centre Capital Enhancement	67	-67	0	0	0	0	0	0	0	0	0	0
	Total - Recreation and Culture	121	-121	0	0	0	0	0	0	0	0	0	0
Community and Education													
100521	QBN - Honour Walk	84	-84	0	0	0	0	0	0	0	0	0	0
100749	QPR - Library Purchases Books and Non Books	82	-82	0	0	0	0	0	0	0	0	0	0
	Total - Community and Education	166	-166	0	0	0	0	0	0	0	0	0	0
Business and Innovation													
100944	BWD - Saleyards Upgrades	21	-21	0	0	0	0	0	0	0	0	0	0
	Total - Business and Innovation	21	-21	0	0	0	0	0	0	0	0	0	0
Transport and Facilities													
100861	BGD- car park off Ellendon St	64	-64	0	0	0	0	0	0	0	0	0	0
102012	BWD - Cooma Rd/Krawaree Rd	280	-12	0	-268	0	0	0	0	0	0	0	0
102006	CFL - MR270 - Captains Flat Rd	127	-7	0	-120	0	0	0	0	0	0	0	0
104663	CFL - Captains Flat Pool Leak rectification	2	-2	0	0	0	0	0	0	0	0	0	0
100359	QPR - Security Project - Access Control and key replacement	164	-164	0	0	0	0	0	0	0	0	0	0
101002	QPR - Local Roads Renewal	2,201	-2,201	0	0	0	0	0	0	0	0	0	0
101004	QPR - Local Road - Resheeting Program	555	-555	0	0	0	0	0	0	0	0	0	0
101013	QPR - Road to Recovery	1,868	-278	0	-1,589	0	0	0	0	0	0	0	0
101300	QPR - Local Roads Rehabilitation	1,711	-1,711	0	0	0	0	0	0	0	0	0	0
	Total - Transport and Facilities	6,977	-4,999	0	-1,977	0	0	0	0	0	0	0	0

			Source of Funds										
No.	Project description	Total expenditure 2024-25 \$,000	Rates and Annual Charges	Fees & Other Income	Grants	Contributions	Loans Drawn	Asset Sales	Net Internal Reserves	Developer Contributions	Net Other External Reserves	Transfer from other external reserves	Transfer income to other reserve
Utilities													
800010	QPR - Plant Replacement Program	2,000	0	0	0	0	0	0	-2,000	0	0	0	0
800020	QPR - Fleet Sales	0	0	0	0	0	0	-400	400	0	0	0	0
800025	QPR - Plant Sales	0	-150	0	0	0	0	0	150	0	0	0	0
	Total - Utilities	2,000	-150	0	0	0	0	-400	-1,450	0	0	0	0
Assets													
105010	QPR - Swimming Pools and Open Space Asset Renewal	1,645	-1,645	0	0	0	0	0	0	0	0	0	0
105012	QPR - Footpaths Renewal	423	-423	0	0	0	0	0	0	0	0	0	0
105013	QPR - Bridges Renewal	789	-394	0	-394	0	0	0	0	0	0	0	0
105011	QPR - Building Renewal	3,876	-3,876	0	0	0	0	0	0	0	0	0	0
	Total - Assets	6,733	-6,338	0	-394	0	0	0	0	0	0	0	0
Contracts and Projects													
104645	BWD - Pedestrian Refuge Lascelles - Monkitee	34	-34	0	0	0	0	0	0	0	0	0	0
104646	BWD - Pedestrian Refuge Lascelles - Elrington	34	-34	0	0	0	0	0	0	0	0	0	0
100856	QBN - Morisset car park and public domain	7,000	0	0	0	0	-7,000	0	0	0	0	0	0
	Total - Contracts and Projects	7,068	-68	0	0	0	-7,000	0	0	0	0	0	0
Digital													
100122	QPR - Computer Hardware Replacement Program	75	-75	0	0	0	0	0	0	0	0	0	0
100168	QPR - Network Hardware Replacement Program	96	-96	0	0	0	0	0	0	0	0	0	0
	Total - Digital	172	-172	0	0	0	0	0	0	0	0	0	0
	Total General Fund	23,260	-12,038	0	-2,371	0	-7,000	-400	-1,450	0	0	0	0

Queanbeyan-Palerang Regional Council Delivery Program 2022-26

			Source of Funds										
No.	Project description	Total expenditure 2025-26 \$,000	Rates and Annual Charges	Fees & Other Income	Grants	Contributions	Loans Drawn	Asset Sales	Net Internal Reserves	Developer Contributions	Net Other External Reserves	Transfer from other external reserves	Transfer income to other reserve
Queanbeyan Water Fund													
100148	QBN - Water Telemetry - Radio upgrades	111	-111	0	0	0	0	0	0	0	0	0	0
700167	QBN - Water connections – Queanbeyan	70	110	-180	0	0	0	0	0	0	0	0	0
700193	QBN - Mains	2,346	-96	0	0	0	0	0	0	0	-2,250	-2,250	0
	Total - Utilities	2,528	-98	-180	0	0	0	0	0	0	-2,250	-2,250	0
	Total Water Fund	2,528	-98	-180	0	0	0	0	0	0	-2,250	-2,250	0
Palerang Water Fund													
700129	CFL - Replace membranes WTP	72	-72	0	0	0	0	0	0	0	0	0	0
700286	CFL - Dam stress testing and upgrading	268	-268	0	0	0	0	0	0	0	0	0	0
700198	QPR - Palerang - Water Mains	64	-64	0	0	0	0	0	0	0	0	0	0
700166	QPR - Water connections – Palerang	55	1	-56	0	0	0	0	0	0	0	0	0
700181	QPR - Water Meter Replacement Program	59	0	0	0	0	0	0	0	0	-59	-59,176	0
700223	QPR -Palerang Water Telemetry Upgrade	10	-10	0	0	0	0	0	0	0	0	0	0
700285	QPR - Palerang Water Development for Greenfield	3,307	-3,307	0	0	0	0	0	0	0	0	0	0
700287	QPR - Palerang Water Pump Stations Upgrades	161	-161	0	0	0	0	0	0	0	0	0	0
	Total - Utilities	3,999	-3,883	-56	0	0	0	0	0	0	-59	-59	0
	Total Palerang Water Fund	3,999	-3,883	-56	0	0	0	0	0	0	-59	-59	0

			Source of Funds										
No.	Project description	Total expenditure 2025-26 \$,000	Rates and Annual Charges	Fees & Other Income	Grants	Contributions	Loans Drawn	Asset Sales	Net Internal Reserves	Developer Contributions	Net Other External Reserves	Transfer from other external reserves	Transfer income to other reserve
Queanbeyan sewer fund													
Utilities													
700169	QBN - Sewer connections – Queanbeyan	20	0	-20	0	0	0	0	0	0	0	0	0
700202	QBN - Telemetry	14	-14	0	0	0	0	0	0	0	0	0	0
700210	QBN - Sewer Manhole Renewals	520	-520	0	0	0	0	0	0	0	0	0	0
100119	QBN - Googong Water Recycling Plant	53	-53	0	0	0	0	0	0	0	0	0	0
100123	QBN - Sewage Treatment Plant Upgrade	9,125	8,200	0	-1,950	0	-6,250	0	0	0	-9,125	-9,125	0
	Total - Utilities	9,734	7,611	-20	-1,950	0	-6,250	0	0	0	-9,125	-9,125	0
	Total Sewer Fund	9,734	7,611	-20	-1,950	0	-6,250	0	0	0	-9,125	-9,125	0
Palerang Sewer Fund													
700168	QPR - Sewer connections – Palerang	20	0	-20	0	0	0	0	0	0	0	0	0
	Total - Utilities	20	0	-20	0	0	0	0	0	0	0	0	0
	Total Palerang Sewer Fund	20	0	-20	0	0	0	0	0	0	0	0	0
	Net Cost to Council	39,544	-8,409	-278	-4,321	0	-13,250	-400	-1,450	0	-11,434	-11,434	0



Queanbeyan-Palerang Regional Council Delivery Program 2022-26





Aerial view of the Queanbeyan Sewage Treatment Plant. Source QPRC





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