



2023-24

Service Statements



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Council Services

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

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

We have 25 services and 117 programs grouped into 39 Service Statements. This document explains what we are doing in each service and the overall cost to ratepayers based on the current draft budget for 2023-24.

Explanation of Service Statement pages

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

Culture

Programs in this Service Statement:

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



Photo 1: Queanbeyan-Palerang Arts Trail

WHAT IS THE SERVICE?

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

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

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

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

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

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

FUNDING SOURCES

	2023/24 Operating Plan	
	\$	%
Operating Income		
Operating Grants & Contributions	2,843	0%
Fees & Other Income	447,064	28%
Rates & General Revenue	1,157,585	72%
Total Operating Income	1,607,491	
 Total Operating Cost	 1,606,006	
 Operating Surplus / Deficit	 1,485	
 Employees	 4.5	

Why is it funded this way?

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

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

LEVEL OF SERVICE

Objective	Service Level
Delivery of Community activities	At least five major community art events.
Maintenance of regional networks	Membership of Southern Tablelands Arts
Support for the arts community	Annual art awards
	Administration of annual Cultural Donations scheme

Performing Arts and Events

Programs in this Service Statement:

- 1.2 Performance (The Q)
- 1.4 Events

WHAT IS THE SERVICE?

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



Photo 2: Multicultural Festival Queanbeyan

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

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

A priority for 2023-24 is to develop a new Business Plan for The Q and The B.

FUNDING SOURCES

	2023/24 Operating Plan \$	%
Operating Income		
Fees & Other Income	1,779,924	52%
Rates & General Revenue	1,612,474	48%
Total Operating Income	3,392,398	
Total Operating Cost	3,434,911	
Operating Surplus / Deficit	(42,513)	
Employees	6.7	

Why is it funded this way?

Audiences, artists and organisations that book the venues are direct beneficiaries of the usage of The Q and The B (Bicentennial Hall). Council will often seek sponsorship for events, performances and venues.

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

LEVEL OF SERVICE

Objective	Service Level
Live Performance Program	Increase audience - 28,000 pa
Venue hire for performance and events	Minimum of 4 hirers per year for The Q Minimum of 6 per year for The B
Community satisfaction with events	>75% positive exit surveys
Number of events delivered	4 Civic events 4 Community events 4 Economic events

Community Development

Programs in this Service Statement:

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



Photo 3: Queanbeyan Reconciliation Walk

WHAT IS THE SERVICE?

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

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

Our volunteer program benefits the community through enhancement to service provision, strengthening community cohesion, intergenerational exchange, social wellbeing and trust. We aim to offer a variety of opportunities for volunteer participation.

FUNDING SOURCES

	2023/24 Operating Plan \$	%
Operating Income		
Operating Grants & Contributions	51,912	7%
Rates & General Revenue	726,799	93%
Total Operating Income	778,711	
Total Operating Cost	811,252	
Operating Surplus / Deficit	(32,541)	
Employees	4.3	

Why is it funded this way?

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

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

LEVEL OF SERVICE

Objective	Service Level
Disability Inclusion Action Plan	Annual review – at least 4 actions
Volunteer Participation	Positive engagement of volunteers across a range of services
Reconciliation Action Plan	QPRC RAP Working Group review of actions with at least four initiatives delivered
Community Consultative Committees (First Nations, ACCESS. Youth Advisory)	At least four meetings for each committee
Community Projects and events	At least three

Children

Programs in this Service Statement:

2.1 Children

WHAT IS THE SERVICE?

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

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

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



Photo 4: Family Day Care

FUNDING SOURCES

	2023/24 Operating Plan \$	%
Operating Income		
Operating Grants & Contributions	1,815,731	86%
Fees & Other Income	141,850	7%
Rates & General Revenue	162,694	8%
Total Operating Income	2,120,275	
Total Operating Cost	2,176,307	
Operating Surplus / Deficit	(56,032)	
Employees	5.0	

Why is it funded this way?

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

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

LEVEL OF SERVICE

Objective	Service Level
Coordination of Family Care educations	Provide support to 25 registered educators
	Ensure compliance with national quality framework
Aboriginal Play School	25- 30 sessions (as outlined in funding agreement)

Customer Service

Programs in this Service Statement:

2.9 Customer

WHAT IS THE SERVICE?

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

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

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

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

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

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

During 2023-24, both the Queanbeyan and Bungendore customer centres will be relocated into new buildings.



Photo 5: Bungendore Customer Service Centre

FUNDING SOURCES

	2023/24 Operating Plan \$	%
Operating Income		
Fees & Other Income	228,800	21%
Attributed Costs	517,880	47%
Rates & General Revenue	348,029	32%
Total Operating Income	1,094,709	
Total Operating Cost	1,094,709	
Operating Surplus / Deficit	-	
Employees	12.6	

Why is it funded this way?

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

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

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

LEVEL OF SERVICE

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

Library

Programs in this Service Statement:

- 3.1 Library
- 3.2 Knowledge

WHAT IS THE SERVICE?

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



Photo 6: Queanbeyan Library

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

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

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

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

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

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

FUNDING SOURCES

	2023/24 Operating Plan \$	%
Operating Income		
Operating Grants & Contributions	204,000	9%
Fees & Other Income	33,050	1%
Rates & General Revenue	2,138,348	90%
Total Operating Income	2,375,398	
Total Operating Cost	2,459,768	
Operating Surplus / Deficit	(84,371)	
Employees	14.6	

Why is it funded this way?

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

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

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

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

LEVEL OF SERVICE

Objective	Service Level
Total hours of opening	Branches and mobile library are available at least 90 hours per week
Collection	70% is less than 10 years old
Number of partnerships and Community Outreach Programs	Ten per year
Usability of Library App usage	Number of downloads >100 each year

By-Laws

Programs in this Service Statement:

3.3 By-Laws

WHAT IS THE SERVICE?

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

This service is provided to ensure Council achieves a high level of compliance by residents in respect of by-laws for parking and local order policies.

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



Photo 7: Parking signage

FUNDING SOURCES

	2023/24 Operating Plan \$	%
Operating Income		
Fees & Other Income	1,102,081	100%
Rates & General Revenue	-	0%
Total Operating Income	1,102,081	
Total Operating Cost	579,008	
Operating Surplus / Deficit	523,073	
Employees	4.0	

Why is it funded this way?

This service is funded from fines received from offenders.

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

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

LEVEL OF SERVICE

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

Animals

Programs in this Service Statement:

3.4 Animals

WHAT IS THE SERVICE?

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



Photo 8: Animal Management Facility

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

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

FUNDING SOURCES

	2023/24 Operating Plan	
	\$	%
Operating Income		
Fees & Other Income	207,475	31%
Rates & General Revenue	472,644	69%
Total Operating Income	680,119	
Total Operating Cost	680,119	
Operating Surplus / Deficit	-	
Employees	4.3	

Why is it funded this way?

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

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

LEVEL OF SERVICE

Objective	Service Level
Patrols for off-lead dogs and roaming animals	When staff resources and workloads allow, conduct proactive patrols of populated areas and areas of concern three times per week.
Community education	During patrols, conduct community education activities including letterbox drops in areas of concern. Attend appropriate community events to offer advice and education on responsible pet ownership.
Compliance inspections	All properties containing dogs declared Dangerous or Menacing are inspected annually.
Dog attack investigations	Respond to all reports of dog attacks within 48 hours and conduct thorough investigations.
Reports of roaming animals and stock on road	Respond immediately, or as soon as staff resources allow, to reports of aggressive roaming animals (primarily dogs) including those causing a traffic hazard. Also respond immediately, or as soon as staff resources allow, to reports of stock (cattle, sheep, horses etc) on roads and assist in returning them to appropriate properties.
Rehoming of seized or abandoned animals	Maintain an up-to-date register of animals available for adoption and work with rehoming organisations to promote adoption availability. Also conduct temperament assessment of animals to ensure they are most suitable for potential adoptees.
Provide a clean and safe environment for unclaimed and lost animals	Clean kennels and enclosures on a daily basis to maintain high levels of animal health and infection control

Aquatic

Programs in this Service Statement:

- 4.2 Aquatic
- 4.4 Activity Program

WHAT IS THE SERVICE?

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

The Bungendore Pool will be closed for the 2023-24 season due to the Bungendore High School project. A replacement pool will be constructed near the Bungendore Sports Hub.

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

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

An Aquatics Strategy has been drafted and outlined a number of improvements that are required to the facilities.



Photo 9: Queanbeyan Aquatic Centre

FUNDING SOURCES

	2023/24 Operating Plan \$	%
Operating Income		
Fees & Other Income	1,631,840	34%
Rates & General Revenue	3,229,919	66%
Total Operating Income	4,861,759	
Total Operating Cost	4,412,512	
Operating Surplus / Deficit	449,248	
Employees	30.9	

Why is it funded this way?

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

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

Ratepayers fund the pool infrastructure and subsidise pool operations.

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

LEVEL OF SERVICE

Objective	Service Level
Increase accessibility of pools across the LGA	Installation of pool pods for Braidwood and Queanbeyan
Ensure pools are safe and operating well	Rectify the leak at Captains Flat pool
	Source funding to carry out maintenance and upgrade of all pools in line with the QPRC Aquatics Strategy
Bungendore Pool build	Ensure plans are approved and funding sourced to proceed with construction to enable opening of the new Bungendore pool for 2024-25 seasons
Provision of aquatics facilities	Pools are open as per published times > 90%
Learn to swim programs	Lessons are provided by accredited, trained swim instructors across a spread of days and available times.

Urban Landscapes

Programs in this Service Statement:

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



Photo 10: Bungendore Playground

WHAT IS THE SERVICE?

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

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

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

We manage the upkeep and maintenance of 40 sportsfields including mowing, weeding, turf maintenance of playing surfaces, and the management and maintenance of all related sportsfield infrastructure including facility buildings, lighting, goal posts, and sports field furniture, e.g. seating and dugouts. Included within these fields is the new Bungendore Sports Hub with its two natural turf fields and four hard surface netball courts.

We have developed and will maintain high standard, pre-elite, football (soccer) and hockey fields, as well as multi sports training facilities, at the Regional Sports Complex. Facilities include two natural turf and one synthetic soccer pitches and one hockey pitch. Preparation has been made for two additional fields as demand grows.

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

We manage and maintain more than 95 playgrounds, outdoor exercise equipment and skateparks and conduct monthly safety and compliance inspections.

FUNDING SOURCES

	2023/24 Operating Plan \$	%
Operating Income		
Operating Grants & Contributions	135,961	1%
Fees & Other Income	238,435	2%
Rates & General Revenue	12,709,759	97%
Total Operating Income	13,084,156	
Total Operating Cost	14,253,902	
Operating Surplus / Deficit	(1,169,746)	
Employees	58.3	

Why is it funded this way?

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

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

LEVEL OF SERVICE

Objective	Service Level
Maintain sportsfields, parks and showgrounds	Level 1 Parks mown weekly Level 2 Parks mown fortnightly Level 3 Parks mown three weekly Showground mown fortnightly Sports fields mown weekly to heights suitable for specific sports and marked fortnightly
Maintenance of gardens	Gardens weeded and trimmed monthly, and replanted seasonally
Maintenance of playgrounds	Playgrounds inspected monthly for compliance and safety, with vandalism and repairs rectified reactively.
Management and maintenance of urban tree canopy	Private tree applications for removal or pruning responded to within 10 days. Planting program to plant 1,000 new trees within urban spaces annually.
Graffiti removal	Removal of graffiti within 48 hours within high profile areas and 96 hours in outlying areas.
CBD cleaning in Queanbeyan, Bungendore and Braidwood	Footpaths swept daily in Queanbeyan, and swept weekly in Bungendore and Braidwood.
Public Conveniences cleaning	Main town and village centre toilets cleaned daily, with other urban and rural toilets cleaned weekly.
Sportfield bookings	Bookings processed within 24 hours of receipt

Economic Development and Tourism

Programs in this Service Statement:

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



Photo 11: A thriving tourism sector drives economic growth

WHAT IS THE SERVICE?

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

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

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

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

We facilitate smart city and urban renewal investment, business networks, skills and industry development and liaise with the Queanbeyan Riverside Caravan Park and Riverbank Café lessees.

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

FUNDING SOURCES

	2023/24 Operating Plan \$	%
Operating Income		
Operating Grants & Contributions	47,000	3%
Fees & Other Income	44,518	3%
Rates & General Revenue	1,441,024	94%
Total Operating Income	1,532,542	
Total Operating Cost	1,518,259	
Operating Surplus / Deficit	14,282	
Employees	5.8	

Why is it funded this way?

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

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

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

LEVEL OF SERVICE

Objective	Service Level
Local Economic Performance	Implementation of relevant Plans and Strategies including Regional Economic Development Strategies (REDS), CBD Transformation and Master Plan Strategies, Smart Community and Digital Economy Strategy.
Tourism Engagement	Implementation of the QPRC Tourism Plan and Southern Tablelands Destination Development Plan. Promote Queanbeyan-Palerang tourism product
Placemaking	Implement town centre Place Plans and activation projects.
Maximise participation in grant programs	Management of QPRC-led grant programs and the success of QPRC applications to external grants

Saleyards

Programs in this Service Statement:

11.8 Saleyards

WHAT IS THE SERVICE?

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

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

Sellers also travel from outside Queanbeyan-

Palerang to utilise the venue. Sales are held on the first Friday of each month (excluding January), plus occasional additional scheduled sales, dependent on demand.

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

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

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



Photo 12: Braidwood Saleyards

FUNDING SOURCES

	2023/24 Operating Plan	
	\$	%
Operating Income		
Fees & Other Income	118,040	100%
Rates & General Revenue	-	0%
Total Operating Income	118,040	
Total Operating Cost	71,184	
Operating Surplus / Deficit	46,856	
Employees	0.2	

Why is it funded this way?

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

LEVEL OF SERVICE

Objective	Service Level
Braidwood Sale Yard	Facilitate a monthly sale event
Braidwood Truckwash	Provide a 24-hour truck wash facility

Certification

Programs in this Service Statement:

- 11.7 Certification
- 21.5 Development Control

WHAT IS THE SERVICE?

Council provides a building certification service as an alternative to private certification.

We have a team of Building Surveyors who process fast-track development applications and also assist Town Planners.

The service provides complying development services, construction certificates and acts in the role of certifying authority. We provide a competitive service based on price and advice, and currently hold 46% of the market share for construction certificates and 14% for complying development certificates. Our customers often choose to come to QPRC for certification based on referral from their builder. Our market share of just less than half of all construction certificates issued is quite impressive however we have a significant opportunity to increase our share of complying development applications.

Our team of building certifiers inspect and approve water and sewer installations and connections for private buildings, Council is the local authority and therefore homeowners must use our services for their project.



Photo 13: Building certification services

FUNDING SOURCES

	2023/24 Operating Plan \$	%
Operating Income		
Fees & Other Income	1,665,000	90%
Rates & General Revenue	184,005	10%
Total Operating Income	1,849,005	
Total Operating Cost	1,849,005	
Operating Surplus / Deficit	-	
Employees	11.8	

Why is it funded this way?

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

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

LEVEL OF SERVICE

Objective	Service Level
Provide certification services in line with community and statutory expectations	CDC applications determined within 20 days
	CC applications assessed within 20 days and either approved or additional information sought
Undertake role as Certifying Authority	Inspections to be carried out as per our certifying agreement and generally the day following inspection booking.
To provide the community with a competitive and reliable building certification service	Comply with the <i>Building and Development Certifiers Act 2018</i>

Health

Programs in this Service Statement:

12.1 Food and Premises

WHAT IS THE SERVICE?

Environmental health is concerned with all aspects of the natural and built environment affecting human health. The service provides for approval and inspection of various activities which have the potential to affect health including

- Food Premises
- Public Health Regulated Premises
- Drinking Water Supplies (public and private)

Food Premises:

Council regulates food premises in accordance with the Food Regulation Partnership.

As part of the program, Council classifies food businesses as either high, medium or low risk, based on the type of food they are handling, with the risk classification determining the inspection frequency. High risk businesses are inspected twice a year, medium risk businesses are inspected once per year and low risk businesses are inspected in response to a food safety incident. Council inspects food businesses operating at temporary events and mobile food vans garaged in the QPRC area. A graduated enforcement approach is used to mitigate potential food safety issues.

Council also provides education to food businesses and food handlers. Advice is provided during inspections, at any time by phone or email and through our quarterly Food Safety Newsletter which is distributed to all food businesses in the area.

The current food safety program includes:

- 15 high risk premises
- 176 medium risk premises
- 146 low risk premises
- 52 temporary food vendors (number fluctuates through year)
- 15 mobile food vans

Public Health Regulated Premises:

Council monitors and inspects regulated premises under the *Public Health Act*. These premises include:

- Skin penetration premises
- Public swimming pools and spas
- Regulated systems (cooling towers and warm water systems)

Inspections of all skin penetration premises, and public pools are conducted annually and reviews of Risk Management Plans for regulated systems are also conducted annually. Council is no longer required to undertake physical inspections of these systems.

The current program includes:



Photo 14: Inspections of food premises.

- 20 skin penetration premises
- 16 public pools and spas
- 8 regulated systems

A graduated enforcement approach is used to mitigate potential public health issues, and continuing education of operators is a major part of the program.

NSW Drinking Water Monitoring Program:

Council provides reticulated potable water to more than 25,000 properties in Queanbeyan, Googong, Braidwood, Bungendore and Captains Flat.

Council participates in the NSW Drinking Water Monitoring Program, a program coordinated by NSW Health to ensure the provision of safe and suitable drinking water to the end user. The program provides for both microbiological and chemical testing of the water supply and results are compared with the Australian Drinking Water Guidelines. The Environmental Health team takes these samples as an independent review/audit of operational testing undertaken by our water supply teams.

NSW Health provides the minimum number of samples to be taken per year (based on population and complexities in the reticulation system) and cover the costs of testing the samples. Council officers collect the samples, undertake field testing, package the samples for delivery to the lab and review results, instigating corrective actions if required.

Each year Council takes 428 microbial and 20 chemical samples across the five water supply systems.

Council also monitors and regulates 25 private water suppliers (including caravan parks, wineries and food businesses without access to reticulated water supply).

FUNDING SOURCES

	2023/24 Operating Plan	
	\$	%
Operating Income		
Fees & Other Income	92,000	14%
Rates & General Revenue	563,399	86%
Total Operating Income	655,399	
Total Operating Cost	655,399	
Operating Surplus / Deficit	-	
Employees	4.0	

Why is it funded this way?

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

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

LEVEL OF SERVICE

Objective	Service Level
Provide a food safety program that includes <ul style="list-style-type: none"> • 15 high risk premises • 176 medium risk premises • 146 low risk premises • 52 temporary food vendors (number fluctuates through year) • 15 mobile food vans 	Inspections undertaken as per guidelines: <ul style="list-style-type: none"> • High risk – twice per year • Medium risk – one per year • Low risk – as incidents occur • Temporary vendors and mobile food vans – as required
Carry out monitoring/ inspections of regulated premises under the <i>Public Health Act 2010</i> for: <ul style="list-style-type: none"> • 20 skin penetration premises • 16 public pools and spas • 8 regulated systems 	Annual inspection of skin penetration premises and public pools and spas
	Annual review of Risk Management Plans for regulated systems
Undertake monitoring and sampling in accordance with the requirements of the NSW Health Drinking Water Monitoring Program	428 microbial and 20 chemical samples across the five water supply systems
	Monitoring and regulation of 25 private water supplies

Cemetery

Programs in this Service Statement:

12.2 Cemetery

WHAT IS THE SERVICE?

Cemeteries are located across the area to provide burial facilities that are safe and respectful memorial areas.

We manage and maintain the historic Riverside Cemetery in Queanbeyan, the main Queanbeyan cemetery at Lanyon Drive, the Bungendore Cemetery, Braidwood Cemetery, and 9 other small cemeteries across the area.

We are developing the new Memorial Park Cemetery in Queanbeyan, now that Lanyon Drive is nearly full.

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

We undertake the mowing, weeding and landscape maintenance in cemeteries, as well as grave digging. We administer the booking of plots and the cemeteries database, and we consult with funeral homes to book burials.



Photo 15: Queanbeyan Lawn Cemetery

FUNDING SOURCES

	2023/24 Operating Plan	
	\$	%
Operating Income		
Fees & Other Income	1,036,880	48%
Rates & General Revenue	1,135,355	52%
Total Operating Income	2,172,235	
Total Operating Cost	1,799,932	
Operating Surplus / Deficit	372,303	
Employees	5.0	

Why is it funded this way?

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

Council continues to review the pricing of cemetery services with a goal to recover the full cost of operations and provision of associated infrastructure, and to provide for the perpetual maintenance of cemetery gardens and grounds.

Total operating costs reported does not yet include any asset depreciation or renewal. Council is working on this reporting improvement.

The current pricing is significantly below market and may be encouraging users outside the local government area to take up cemetery space for pricing reasons – at the detriment of local residents.

LEVEL OF SERVICE

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

Development

Programs in this Service Statement:

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

WHAT IS THE SERVICE?

We provide planning information and general service to our community while also addressing many customer requests including information on whether development consent is needed and the approval process.



Photo 16: New release area

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

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

The procedures for applying for development consent, the level of environmental assessment required, the notification required, and appeal rights differ depending on how a development is categorised. These categories include designated development, integrated development and advertised development, and are all set out in the legislation we work with.

We aim to secure good quality development through our pre-application enquiry service and meetings, we make sure applicants and developers understand what is important and get our technical advice early so that we can help shape good development outcomes for our community.

Council undertakes development compliance investigations of development works and use of land. This service often originates from an enquiry from the wider community. Many residents and/or landowners simply fail to seek approval through either being unaware of the legal requirement, or wilful disregard for regulatory process.

Fire safety in respect of commercial, retail, industrial and multi-residential buildings is the responsibility of Council and to ensure that the owners of these premises satisfy their obligations to maintain adequate levels of fire safety. Once constructed, the owners of relevant buildings (not required for single residential and Class 1 and 10 structures generally) must ensure that the essential fire services and protection measures are maintained to the relevant standards. Annual Fire Safety Statements must be proved to Council annually and accompanied by the relevant fee. There are buildings that are not on Councils register. A program will be developed to bring all targeted buildings into compliance, commencing with multi residential and buildings of a public nature, eg shopping complexes.

Council employs Development Engineers to assess the impact of development on public infrastructure. They provide technical engineering advice and assess the requirements for new infrastructure associated with development applications. This includes roads, footpaths, sewer, stormwater and other embellishments that will be dedicated to Council and managed as new public assets and that must be designed, approved and constructed in accordance with mandatory standards.

FUNDING SOURCES

	2023/24 Operating Plan	
	\$	%
Operating Income		
Fees & Other Income	2,064,500	44%
Rates & General Revenue	2,669,395	56%
Total Operating Income	4,733,895	
Total Operating Cost	4,733,895	
Operating Surplus / Deficit	-	
Employees	29.0	

Why is it funded this way?

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

Fees and charges are capped by statutory limits set by the NSW Government. For those services where the Council can charge a fee, the cost is aimed to a level of service recovery.

LEVEL OF SERVICE

Objective	Service Level
Development which provides suitable economic and community benefit	The needs of area development and community / customer expectations
A professional service which meets legal obligations	All activities comply with their statutory requirements
A safe environment through fire safety annual statements	Ensure that relevant buildings are recorded in Council Fire Safety Register.
A quality environment with development we can be proud of	Sensible development and consistent outcomes will be the measure.
Development applications for general residential development being determined within statutory timeframes.	80% of DAs for single residential development being determined within the 40-day statutory period.

Natural Landscapes

Programs in this Service Statement:

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

WHAT IS THE SERVICE?

The QPRC area contains many natural areas with varied ecosystems and habitat for threatened species. It contains various plant associations including woodlands, forests, native grasslands and significant wetlands. Areas of particular significance include National Parks, escarpment zones and major river corridors. Council-managed areas such as natural reserves and roadsides also contribute to the unique natural environment and must be carefully managed.

The programs in this service statement are largely focused on protecting and enhancing our unique natural environment.

Biodiversity:

The program aims to conserve the biodiversity of the region and meet Council obligations as land manager and regulator under the *Biodiversity Conservation Act 2016*.

Activities include survey and planning, education, assessing vegetation clearing applications, managing Council's natural areas and strategic biodiversity conservation projects. The major projects currently being undertaken include a review of all Plans of Management for natural areas and development of a Roadside Vegetation Management Program. The program is also involved in collection and collation of data (from internal and external sources) to inform GIS mapping of areas of high conservation vegetation.

Catchment:

The aim of the catchment program is to protect the region's natural waterbodies including creeks, rivers and artificial lakes and to meet Council obligations as regulator under the *Protection of the Environment Operations Act 1997* for water pollution.

Activities include surface water monitoring, pollution investigation and control and education of the community regarding catchment management. Environmental restoration projects such as removal of debris and vegetation from creek lines and restoration of areas prone to gully erosion are undertaken where practical.

Biosecurity:

The biosecurity program aims to reduce the effects of biosecurity threats on land and meet our local control authority obligations under the *Biosecurity Act 2015*. Activities include survey and planning, biosecurity inspections and education of private landholders, biosecurity weed and pest animal control on Council land, regional collaboration, and strategic projects.

Every year, Council Biosecurity Officers conduct 1,700 inspections of private and public land



Photo 17: QPRC Environmental Health Staff

Additionally, approximately 1,500ha of Council-managed land is inspected for biosecurity weeds and pest animals with control measures implemented as required.

Environmental Compliance:

QPRC uses the framework “Educate, Encourage, Enforce” to manage environmental issues in the area. We first educate landowners and occupiers around their compliance requirements; we encourage compliance through conditions of approval, caution notices and education materials and we escalate to higher level enforcement where required.

The environmental compliance program is largely concerned with investigation of pollution incidents in accordance with the *Protection of Environment Operations Act, 1997*. Council officers investigate all allegations of pollution including water, land and air pollution. Significant resources are allocated to ensuring subdivision and building sites have adequate erosion and sediment control measures, noting that sedimentation of waterways is a significant local pollution problem. Council investigates more than 100 pollution incidents per year.

Another major focus of the environmental compliance program is regulation of onsite sewage management systems (OSSM) in accordance with the reapproval requirements of the *Local Government Act 1993*, and Council’s Onsite Sewage Management Policy. Given that almost all of the land in the QPRC local government area is part of a drinking water catchment, OSSMs have a potential to significantly impact on environmental and public health.

The current OSSM inspection program monitors, regulates and ensures continuing compliant operation of approximately 5,500 systems in the non-urban areas of the LGA.

FUNDING SOURCES

	2023/24 Operating Plan	
	\$	%
Operating Income		
Operating Grants & Contributions	187,710	9%
Fees & Other Income	325,000	15%
Rates & General Revenue	1,657,886	76%
Total Operating Income	2,170,596	
Total Operating Cost	2,175,637	
Operating Surplus / Deficit	(5,042)	
Employees	12.8	

Why is it funded this way?

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

The NSW Government is responsible for biosecurity through the Department of Primary Industries and provides part funding for biosecurity on public lands – about one-third of total funding for biosecurity weed control programs.

Fines are in place to disincentivise illegal polluting activities, however are set by Government legislation and it is not always possible to identify offenders. It is not possible to fully recover costs in the environmental compliance program.

Onsite sewage management inspections have a private benefit to the owner of the system and inspection fees enable full cost recovery of this program.

LEVEL OF SERVICE

Objective	Service Level
Revegetation, protection and enhancement of natural areas for connectivity and habitat protection in accordance with Plans of Management.	Development of Roadside Vegetation Management Plan
	Development of information for Land Managers on QPRC Website
	Training for relevant staff using the Local Government NSW Council Road Reserves Training Modules
Regular sampling of recreational swimming areas in river systems within LGA	Development of a recreational water sampling policy and plan Collaboration with NSW Water Watch to enhance data collection across catchments.
Biosecurity education, inspections and enforcement	1,700 Inspections undertaken per year
Assessment and monitoring the operation of onsite sewerage systems	750 inspections per year

Sustainability

Programs in this Service Statement:

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

WHAT IS THE SERVICE?

Council recognises that climate change is a serious and significant issue and is committed to a reduction in greenhouse gas emissions and a move to more sustainable policy and operations. In recognition that both Government and the community have roles to play in mitigating climate change, two documents make up Council's Climate Change Action Plan (CCAP):

- QPRC Community Climate Change Action Plan
- QPRC Council Operations Climate Change Action Plan

Both Action Plans cover the period from 2020 to 2030 and set out the potential for emissions abatement in Council operations and in the community, as well as actions that Council and the community can undertake to implement the plans.

The programs provided by this service are largely centred on meeting the targets of these plans.

Education:

We provide environmental education to the community to increase awareness and knowledge of sustainability and environmental issues. These education campaigns are usually associated with larger global or national events such as World Environment Day, National Tree Day and Clean Up Australia Day and aim to promote local action as part of a wider environmental movement.

Events target all demographics and locations and include story time readings of books with environmental messaging or focus, Minecraft Sustainable Design Competitions for school aged children, open days in various local reserves and parks (Mt Jerrabomberra, Queanbeyan River), educational talks by members of local community groups (Landcare etc) DIY Sustainable Projects evenings and provision of our 6 monthly online newsletter "Sustainability Matters".

Additionally, a large part of our education program aims to increase collaboration and partnership with environmental and community organisations. Recognising the great work being done in the community and tailoring our programs to support and expand on this work means better outcomes for all. Success stories so far include collaboration with Queanbeyan Landcare over a number of years to successfully deliver National Tree Day in Queanbeyan and recent collaboration with NSW Water Watch to streamline and enhance surface water monitoring and reporting.



Photo 18: National Tree Day Braidwood

Climate:

The adoption of the CCAP shows Council's commitment to mitigating climate change. An analysis of current and projected energy use shows that there are opportunities for Council to make significant reductions in its emissions through a cost-effective program of action.

The most significant achievement so far has been the Power Purchase Agreement, negotiated to provide clean energy from a NSW solar farm for the next 10 years. This will result in a significant reduction in emissions from power usage over the largest of our large-scale sites including the Queanbeyan Civic and Cultural Precinct and Queanbeyan Sewage Treatment Plant projects.

Smaller scale solar projects on Council buildings, community halls and rural fire service stations (partially funded under the bushfire resilience grants program) have the dual purpose of reducing greenhouse gas emissions and building community resilience through provision of appropriate facilities. This is particularly important in outlying communities that will face increased threat from climate induced natural disasters such as bushfires and storms.

Council has also developed an Electric Vehicle Charging Policy and Plan to further encourage third party operators in the sector. This electrification of the local fleet will have a significant impact on emission reduction in the local area and also allows for QPRC to transition its fleet to electric vehicles.

The current major project in this area is the consolidation and compilation of baseline emissions data including the following:

- Scope One Emissions
- Scope Two Emissions
- Scope Three Emissions

This data will be used to inform further actions to meet the CCAP

Monitoring and Reporting- Sustainable Building and Infrastructure planning:

The service is involved in the implementation of Council policy on sustainable building and design to demonstrate leadership in sustainability and contribute to meeting targets of the *Climate Change Action Plan*.

Sustainability Officers work with other stakeholders to ensure that new Council buildings (including the QCCP and QSTP) are designed in accordance with the policy and where possible, best practices in sustainable design.

Sustainability Projects:

Council develops and maintains Plans of Management for various significant natural reserves and areas (including Mt Jerrabomberra and the Queanbeyan River). These significant natural areas provide opportunity for environmental and sustainability projects to be undertaken, in accordance with the Plan of Management and usually in partnership with community organisations.

Projects and activities include water quality improvements, recreational improvements, tree plantings, weed removal, rubbish removal and deterrent measures, platypus awareness initiatives, erosion gully works, fire management activities and bushland management

FUNDING SOURCES

	2023/24 Operating Plan \$	%
Operating Income		
Rates & General Revenue	341,860	100%
Total Operating Income	341,860	
 Total Operating Cost	 341,860	
 Operating Surplus / Deficit	 -	
 Employees	 2.0	

Why is it funded this way?

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

LEVEL OF SERVICE

Objective	Service Level
Coordination of environmental awareness initiatives and events	Six events per year
Compilation of baseline climate change data for Scope 1, 2 & 3 emissions	Compilation of baseline emissions data
Review current Plans of Management for natural areas and assets	One plan of management reviewed per year

Land-Use Planning

Programs in this Service Statement:

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



Photo19: Old Cooma Road realignment for Googong

WHAT IS THE SERVICE?

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

Many of the programs within land-use planning are required to be provided under various statutes and the output of these are used by other areas of Council to perform their functions, such as development assessment. The majority of the land-use planning activities are aimed at shaping our communities, and creating great places to live, work, and recreate.

The service is provided by a number of means. These include Strategies and Structure Plans for land use change in towns and non-urban areas, the preparation of planning proposals which is the way land is rezoned as well as the basis for assessing future development applications, and development contribution plans and planning agreements which provide the framework to fund new infrastructure. In 2023-24 a major project is the completion of the Braidwood Structure Plan which commenced in 2022-23. We are also increasing our capability for spatial analysis to ensure our strategic planning is informed by current and accurate spatial and non-spatial data that we maintain.

In 2023-24, a major project is the completion of the Braidwood Structure Plan.

We process section 10.7 (zoning certificates) which are a mandatory part of the conveyancing process. The key findings of the January 2021 Internal Audit report on this service identified no areas of concern and concluded that it was well managed with positive continual improvement culture, appropriate governance, systems and processes. In 2021-22 we issued 2,339 planning certificates with 77% being completed in five days or less.

We provide a road naming, urban and rural property address service and are establishing a register of proposed road names including indigenous names. In 2021-22, 34 road names were approved for use and 2,238 urban and rural property addresses were issued.

We encourage community pride in the heritage of Queanbeyan-Palerang. This includes the recognition of properties and areas as being significant under Council's planning controls (Local Environmental Plan and Development Control Plans). It also includes coordinating annual Heritage Awards which recognise the efforts of various landowners in regard to heritage. Other actions include the promotion of heritage assets through a heritage advisory service and assistance via local heritage grants funded by Council and Heritage NSW. We support the Heritage Advisory Committee which includes community representation to

provide Council with advice on particular heritage matters. We also provide a service for minor heritage works approvals. In 2021-22, we processed 48 applications with a 90% approval rate.

FUNDING SOURCES

	2023/24 Operating Plan	
	\$	%
Operating Income		
Operating Grants & Contributions	328,875	14%
Fees & Other Income	235,648	10%
Rates & General Revenue	1,869,763	77%
Total Operating Income	2,434,285	
Total Operating Cost	2,156,565	
Operating Surplus / Deficit	277,720	
Employees	12.8	

Why is it funded this way?

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

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

LEVEL OF SERVICE

Objective	Service Level
Updated principal environmental planning instruments (Local Environmental Plan) and development control plans that facilitate suitable development and protect the environment	Reviews are to be undertaken every five years or sooner when circumstances require this
Braidwood Structure Plan	Endorsement and approval of the Braidwood Structure Plan
Timely processing of planning proposals	Planning proposals are to be processed in accordance with the time frames as stipulated in the Gateway determinations
Updated plans of management for community and crown land	Minimum of one plan of management to be reviewed/drafted per annum
	Plans of management to meet all statutory requirements
Guidance to Council on all land-use planning matters, external policy proposals/documents and regional land-use planning policies/initiatives	Timely advice to Council
	Submissions are completed within the required time frame

Objective	Service Level
Council's land information system is kept accurate and available.	The land information is updated as required in the Property and Rating database
Council's spatial land information is kept current with GIS systems	The spatial data for land information is updated as required

Transport

Programs in this Service Statement:

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



Photo 20: Uriarra Road and Ross Road intersection

WHAT IS THE SERVICE?

Council owns and manages:

- a local road network comprising 701km of sealed roads and 693km of unsealed roads
- a regional road network of 192km of sealed roads and 58km of unsealed roads
- 210km of footpaths
- 30km of shared paths
- 169 vehicular bridges
- 7 pedestrian bridges
- safety infrastructure comprised of streetlights road signs and barriers.

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

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

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

FUNDING SOURCES

	2023/24 Operating Plan \$	%
Operating Income		
Operating Grants & Contributions	6,555,803	22%
Fees & Other Income	48,591	0%
Rates & General Revenue	23,461,494	78%
Total Operating Income	30,065,889	
Total Operating Cost	35,441,943	
Operating Surplus / Deficit	(5,376,054)	
Employees	84.6	

Why is it funded this way?

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

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

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

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

LEVEL OF SERVICE

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

Water

Programs in this Service Statement:

- 32.1 Water Operations
- 32.2 Water Infrastructure

WHAT IS THE SERVICE?

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



Photo 21: Cooma Street water main

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

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

During the year, work will progress on the Queanbeyan to Bungendore pipeline feasibility study.

FUNDING SOURCES

	2023/24 Operating Plan \$	%
Operating Income		
Operating Grants & Contributions	520,000	2%
Annual Charge	8,451,712	29%
Fees & Other Income	20,018,631	69%
Rates & General Revenue	0	0%
Total Operating Income	28,990,344	
Total Operating Cost	24,795,475	
Operating Surplus / Deficit	4,194,868	
Employees	19.0	

Why is it funded this way?

The Water Supply Schemes are funded separately from general rates.

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

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

LEVEL OF SERVICE

Objective	Service Level
Provision of safe drinking water	Compliance with ADWG standards and adopted DWQMP
Collect appropriate revenue for water access and usage	Water revenue accounts issued on time
Service requests per 1000 customers p.a.	<15
Failures per KM mains pa	<1
Respond to water main breaks	Respond in less than two hours

Stormwater

Programs in this Service Statement:

32.3 Stormwater

WHAT IS THE SERVICE?

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

We fund, deliver, operate and maintain stormwater related infrastructure such as pipes, detention basins and other stormwater quality devices. And we manage overland flow and localised flooding.



Photo 22: Stormwater drainage

FUNDING SOURCES

	2023/24 Operating Plan	
	\$	%
Operating Income		
Annual Charge	519,000	92%
Rates & General Revenue	47,386	8%
Total Operating Income	566,386	
Total Operating Cost	2,444,666	
Operating Surplus / Deficit	(1,878,280)	
Employees	-	

Why is it funded this way?

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

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

LEVEL OF SERVICE

Objective	Service Level
Ensure ongoing maintenance of stormwater infrastructure	Annual maintenance program delivered

Sewer

Programs in this Service Statement:

- 33.1 Sewer Operations
- 33.2 Sewer Infrastructure

WHAT IS THE SERVICE?

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



Photo 23: Queanbeyan Sewage Treatment Plant

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

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

The Queanbeyan Sewage Treatment Plant has reached the end of its life and a new plant is currently being designed. We will be progressing the approval process to tender stage during 2023-24.

Designs are currently underway for the next expansion of the Bungendore Sewage Treatment Plant to cater for the town’s growth in accordance with Council’s adopted Bungendore Structure Plan.

FUNDING SOURCES

	2023/24 Operating Plan \$	%
Operating Income		
Operating Grants & Contributions	166,666	1%
Annual Charge	21,153,879	88%
Fees & Other Income	2,848,926	12%
Rates & General Revenue	-	0%
Total Operating Income	24,169,471	
Total Operating Cost	22,620,874	
Operating Surplus / Deficit	1,548,597	
Employees	23.0	

Why is it funded this way?

The sewerage schemes are funded separately from general rates.

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

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

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

LEVEL OF SERVICE

Objective	Service Level
Provide safe recycled water to Googong residents	Recycled water provided to Australian Recycled Water Guidelines
Respond to reported sewer chokes	Respond in less than two hours
Network failure per km main p.a.	<1
Queanbeyan Sewage Treatment Plant upgrade	Project is approved and has progressed to tender phase.

Waste

Programs in this Service Statement:

- 34.1 Waste Operations
- 34.2 Waste Infrastructure

WHAT IS THE SERVICE?

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



Photo 24: Braidwood Waste Transfer Station

Domestic waste management services are provided in certain geographic zones. Within these zones, we provide kerbside collection of residual waste, commingled recyclables and food/organics (note, not all areas have collection of all three waste streams). After collection, we manage the transfer of waste to appropriate facilities for recycling, processing or disposal. Domestic waste collections are managed according to defined zones with collections undertaken according to recurrent calendar days. Details of these zones and their respective collection days can be found on Council's website.

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

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

The principal Waste Transfer Stations are located at Bungendore and Braidwood and it is here that a wide range of waste streams are received and processed. Other more limited receival sites are located at Queanbeyan (Lorn Road), Wamboin (Macs Reef), Captains Flat and Nerriga. Access times vary between the sites details of which may be found on Council's website

Operations and future enhancements are outlined in the adopted Waste Strategy.

FUNDING SOURCES

	2023/24 Operating Plan	
	\$	%
Operating Income		
Annual Charge	13,889,214	88%
Fees & Other Income	1,896,313	12%
Rates & General Revenue	29,899	0%
Total Operating Income	15,815,426	
Total Operating Cost	13,350,941	
Operating Surplus / Deficit	2,464,485	
Employees	22.7	

Why is it funded this way?

The Waste Management Funds are funded separately from general rates.

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

LEVEL OF SERVICE

Objective	Service Level
Number of missed service complaints	<= 12 per 1000 services per waste stream
Waste collected as per waste calendar	Missed collections collected within two business days
Provide waste transfer stations	Operate as per published opening times/days

Facilities

Programs in this Service Statement:

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

WHAT IS THE SERVICE?

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

We support the safe and equitable access to facilities and amenities through well-presented, sited, efficient, secure and clean buildings for community, civic and recreational use. We also ensure Council buildings are adequately maintained and secured.

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



Photo 25: Braidwood office building

FUNDING SOURCES

	2023/24 Operating Plan \$	%
Operating Income		
Fees & Other Income	264,447	5%
Attributed Costs	4,679,017	95%
Rates & General Revenue	-	0%
Total Operating Income	4,943,464	
Total Operating Cost	9,994,258	
Operating Surplus / Deficit	(5,050,794)	
Employees	1.0	

Why is it funded this way?

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

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

LEVEL OF SERVICE

Objective	Service Level
Compliance with Council's Five Year Building Maintenance Program	Maintenance and repairs for all council buildings, including asset inspections, asbestos identification and management, heating, ventilation and air conditioning contract, buildings cleaning and sanitary services contracts are undertaken
New Council building Bungendore	Temporary office operating in Bungendore and planning for new office progressed to tender phase
Disposal of vacant Council assets	As each Council building is vacated, options and business case assessment presented to Council

Projects and Contracts

Programs in this Service:

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

WHAT IS THE SERVICE?

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

Council employs a team of engineers, surveyors, civil designers, project and road safety specialists. Projects are initiated from Council's Long Term Financial Plan, grant applications, election funding and the Community Strategic Plan.

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

Some of the major projects being managed include the Queanbeyan Civic and Cultural Precinct, Queanbeyan Sewage Treatment Plant Upgrade and the Monaro St improvements



Photo 26: The Queanbeyan Civic and Cultural Precinct is being constructed and will be finalised in mid-2023.

FUNDING SOURCES

	2023/24 Operating Plan	
	\$	%
Operating Income		
Fees & Other Income	68,304	3%
Attributed Costs	2,654,168	97%
Rates & General Revenue	-	0%
Total Operating Income	2,722,472	
Total Operating Cost	2,305,449	
Operating Surplus / Deficit	417,023	
Employees	18.8	

Why is it funded this way?

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

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

LEVEL OF SERVICE

Objective	Service Level
Delivery of annual Capital Works Program	At least 90% of program is delivered
Meet local government procurement and tendering requirements	All procurement completed as per guidelines and policies
Queanbeyan Civic and Cultural Precinct	Building completed and functioning, with staff relocated.

Asset Planning

Programs in this Service Statement:

36.2 Asset Planning

WHAT IS THE SERVICE?

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

We integrate asset information, including roads, water and sewer, parks and playgrounds, building and more and provide analytics to enable a consistent approach to long-term decision-making processes.

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

We provide an Asset Strategy and the Asset Management framework that guide good asset management practices within Council. This work is used to assist in the development of asset management plans that support the services that we deliver.

With significant greenfield development occurring, we account for a range of gifted assets from developers.



Photo 27: Water and Sewer Infrastructure map, Queanbeyan

FUNDING SOURCES

	2023/24 Operating Plan	
	\$	%
Operating Income		
Attributed Costs	637,632	47%
Rates & General Revenue	710,957	53%
Total Operating Income	1,348,590	
Total Operating Cost	1,348,590	
Operating Surplus / Deficit	-	
Employees	8.0	

Why is it funded this way?

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

LEVEL OF SERVICE

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

Emergency Services

Programs in this Service Statement:

36.3 Emergency

WHAT IS THE SERVICE?

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

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

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

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

Under the legislation, councils must provide this support to the Local Emergency Management Officer (LEMO).

Council directly undertake mitigation work through hazard reduction around assets (including roadside slashing), fire trail maintenance, flood plain studies and plans and other management plans.

Recovery has largely been transitioned to councils to manage and in smaller, more localised events, this work is unfunded by other levels of government. A localised event does not



Photo 28: Flooding Jembaicumbene Creek

mean there has been no profound impacts on one or more individuals and communities. As events become more common, the resilience of individuals and communities is tested to capacity and communities seek out support to help them navigate a very complex road to recovery.

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

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

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

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

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

FUNDING SOURCES

	2023/24 Operating Plan	
	\$	%
Operating Income		
Operating Grants & Contributions	636,546	22%
Rates & General Revenue	2,288,091	78%
Total Operating Income	2,924,637	
Total Operating Cost	2,924,637	
Operating Surplus / Deficit	-	
Employees	1.0	

Why is it funded this way?

Emergency services is a NSW Government responsibility that has been cost shifted to ratepayers over time. The Government collects a levy from Council that is equivalent to around 4% of the general rates paid by each ratepayer.

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

LEVEL OF SERVICE

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

Plant and Fleet

Programs in this Service Statement:

36.4 Plant and Fleet

WHAT IS THE SERVICE?

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



Photo 29: Council grader

Council's operational plant includes:

- 2 x graders
- 2 x rollers
- 2 x water tanks
- 32 x tipper trucks
- 3 x backhoes
- 2 x street sweepers

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

FUNDING SOURCES

	2023/24 Operating Plan	
	\$	%
Operating Income		
Fees & Other Income	565,017	8%
Attributed Costs	6,909,356	92%
Rates & General Revenue	-	0%
Total Operating Income	7,474,373	
Operating Cost		
Total Operating Cost	7,564,698	
Operating Surplus / Deficit	(90,325)	
Employees	2.7	

Why is it funded this way?

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

LEVEL OF SERVICE

Objective	Service Level
Plant and vehicles are appropriately maintained	Compliance with Council's Plant and Vehicle Replacement Policy
Leaseback contributions minimise fringe benefit tax obligations	Collection of leaseback fees
Replacement of plant	Needs of users identified and fit for purpose solutions delivered

RMS Contract

Programs in this Service Statement:

36.5 RMS Contract

WHAT IS THE SERVICE?

Council undertakes road maintenance, renewals and reconstruction projects on 165km of state and regional roads (Kings Highway, Goulburn Rd, Nerriga Rd etc) network through a Roads Maintenance Council Contract (RMCC) with Transport for NSW (TfNSW).



Photo 30: Kings Highway and Old Trucking Yard Lane intersection

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

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

FUNDING SOURCES

	2023/24 Operating Plan \$	%
Operating Income		
Fees & Other Income	8,070,000	100%
Rates & General Revenue	-	0%
Total Operating Income	8,070,000	
Total Operating Cost	7,202,835	
Operating Surplus / Deficit	867,165	
Employees	-	

Why is it funded this way?

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

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

LEVEL OF SERVICE

Objective	Service Level
Coordinate design and delivery of TfNSW road maintenance and renewal contract for State Roads	Transport for NSW contracts delivered within scope and approved budgets

Human Resource Management

Programs in this Service Statement:

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



Photo 31: Staff Learning and Development

WHAT IS THE SERVICE?

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

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

We work closely with our workers compensation insurers to educate our staff on physical and psychological risks that staff may encounter in the workplace. When injuries do occur, we work with our insurers, the injured staff member and their treating doctor to ensure a safe and swift return to the workplace.

We provide advice and support to Council's Workplace Consultative Committee, Diversity and Inclusion Group, Wellbeing Committee and Workplace Innovation Group.

To ensure the culture of the organisation continues to improve and is monitored, we undertake regular surveys of our staff to understand the causes of poor and good culture.

FUNDING SOURCES

	2023/24 Operating Plan	
	\$	%
Operating Income		
Operating Grants & Contributions	28,050	1%
Attributed Costs	2,436,247	99%
Rates & General Revenue	-	0%
Total Operating Income	2,464,297	
 Total Operating Cost	 2,433,435	
 Operating Surplus / Deficit	 30,862	
 Employees	 13.0	

Why is it funded this way?

Corporate support costs including HR Management will be attributed to council Services on as a proportion of wages costs.

LEVEL OF SERVICE

Objective	Service Level
Deliver timely recruitment processes	More than 60 recruitments undertaken per year, with average start-finish timeframe of 12 weeks
Staff are paid accurately and within timeframes	All staff are paid each fortnight with minimal adjustments
Support provided to various internal Council committees and groups	Provision of HR advice and secretariat services
Ensure our staff and customers are safe and hazards are identified	All incidents or near misses investigated
	100 random drug and alcohol tests conducted

Technology

Programs in this Service Statement:

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

WHAT IS THE SERVICE?

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

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

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

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

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

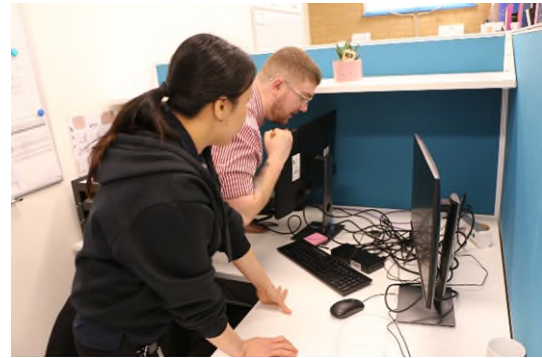


Photo 32: Digital Helpdesk

FUNDING SOURCES

	2023/24 Operating Plan \$	%
Operating Income		
Attributed Costs	7,300,411	100%
Rates & General Revenue	-	0%
Total Operating Income	7,300,411	
Total Operating Cost	7,297,025	
Operating Surplus / Deficit	3,386	
Employees	14.0	

Why is it funded this way?

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

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

LEVEL OF SERVICE

Objective	Service Level
Operation and maintenance of Council's enterprise network, including connectivity between Council offices and depots	Availability to users
Management and maintenance of software applications relating to Council's operational systems	Availability to users
Educate staff on cybersecurity risks and respond quickly to breaches	When breaches occur, detect, respond, and recover within one hour
Operation and maintenance of Council's spatial software	Availability to users
Develop, maintain and optimise a comprehensive and cost-effective IT Disaster Recovery Plan that is central to council's Business Continuity Plan to assure the community that various disaster scenarios do not impact the organisation's operational objectives	Recovery Time: Tier 1 (mission-critical services): < 1Hr Tier 2 (critical services): < 4 Hrs Tier 3 (important services): 4 - 48 Hrs

Records

Programs in this Service Statement:

42.7 Records

WHAT IS THE SERVICE?

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

We train all staff to use the following systems:

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

We maintain the storage and sentencing and destruction processes for hard copy files in accordance with the NSW *State Records Act 1998*.

We report to State Records NSW via the Records Management Assessment Tool (RMAT) annually

FUNDING SOURCES

	2023/24 Operating Plan \$	%
Operating Income		
Attributed Costs	486,627	47%
Rates & General Revenue	542,732	53%
Total Operating Income	1,029,359	
 Total Operating Cost	 1,029,359	
 Operating Surplus / Deficit	 -	
 Employees	 7.5	

Why is it funded this way?

Governance costs including Records Management will be distributed to Council Funds (General, Water, Sewer, Waste) on a proportion of revenue.

LEVEL OF SERVICE

Objective	Service Level
Meet legislative requirements for record keeping	Administer QPRC official records, digital and hardcopy
Ensure users are trained in the use of Council's Electronic Document & Records Management System	Up to 50 training sessions
Adequately manage a disposal program to sentence, digitise & dispose of hard copy records and transfer of important records to the museums of History NSW.	Proper authorisation obtained

Financial

Programs in this Service Statement:

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

WHAT IS THE SERVICE?

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



Photo 33: Systems Accountant

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

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

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

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

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

Council's Chief Financial Officer is the appointed Responsible Accounting Officer with legal responsibilities to establish and maintain a system of budgetary control that enables income and expenditure to be monitored each month and report variances to Council.

FUNDING SOURCES

	2023/24 Operating Plan \$	%
Operating Income		
Fees & Other Income	701,323	16%
Attributed Costs	3,718,137	84%
Rates & General Revenue	-	0%
Total Operating Income	4,419,460	
Total Operating Cost	3,713,537	
Operating Surplus / Deficit	705,923	
Employees	21.8	

Why is it funded this way?

Some services are provided for the private benefit of users and costs are recovered through user charges – e.g. rates certificate fees and independent financial advice to debtors.

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

LEVEL OF SERVICE

Objective	Service Level
Maintain adequate internal controls	Monthly reconciliations completed by the 21st of each month
Provide annual reporting on the financial performance of Council	Financial statements finalised and referred to audit within three months of end of financial year
Provide appropriate budget management systems	Budget performance is reported for each Branch
Resolve billing problems for ratepayers	Respond to ratepayer enquiries within 2 days
Collect rates debts	Rates and annual charges outstanding <8% by 30 June
Financial reporting	Quarterly review budget statement is transparent and timely
Audited financial statements	Presented and submitted to Office of Local Government by 30 October

Quality

Programs in this Service Statement:

- 44.1 Quality Assurance
- 44.2 Systems Analysis
- 44.3 Business Performance
- 44.5 Red Tape Reduction
- 51.1 Integrated Planning and Reporting
- 51.2 Strategic Performance

WHAT IS THE SERVICE?

Two of Council's values are Innovation and Continuous Improvement. The quality service of Council brings those values to life via the mapping of processes, coordination of service reviews and the development of Council's suite of Integrated Planning and Reporting documents, including the Community Strategic Plan, Delivery Program, Operational Plan and Annual Report.

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

Community Plans will be developed in 2023-24 for towns and villages which wish to participate in preparation for the next Integrated Planning and Reporting Framework.

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

The integration of HSEQ Management provides significant advantages, including:

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



Photo 34: Service Review workshop

FUNDING SOURCES

	2023/24 Operating Plan \$	%	Why is it funded this way?
Operating Income			Governance costs including Quality Management are distributed to Council Funds (General, Water, Sewer, Waste) on a as a proportion of revenue.
Attributed Costs	89,055	47%	
Rates & General Revenue	99,351	53%	
Total Operating Income	188,406		
Total Operating Cost	188,406		
Operating Surplus / Deficit	-		
Employees	1.0		

LEVEL OF SERVICE

Objective	Service Level
Ongoing refinement of processes	Operational of process mapping system
Community Satisfaction and Wellbeing Survey conducted biannually	To be completed in 2023-24
Demonstrate a high level of performance meeting international standards for Health, Safety, Environment and Quality.	Maintain HSEQ accreditation, meeting international standards: ISO 14001:2015 – Environmental Management ISO 45001:2018 – Occupational Health and Safety ISO 9001:2015 – Quality Management
Community Plans	To be developed for participating towns and villages.

Risk

Programs in this Service Statement:

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

WHAT IS THE SERVICE?

We have an in-house Risk and Internal Audit

Coordinator who ensures that staff are aware of their responsibilities in relation to managing risk and have access to the appropriate tools . They provide systems and training to the management team to maintain risk registers and report and mitigate risks.

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

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

Council provides a number of essential public-facing services, such as water, sewer, waste and also a number of critical internal functions such as human resources and digital. To ensure we are best prepared to continue these services, we have a business continuity plan in place, Our business continuity plan is tested, reviewed and updated annually.



Photo 35: Council responds to natural disasters

FUNDING SOURCES

	2023/24 Operating Plan \$	%
Operating Income		
Attributed Costs	1,189,738	47%
Rates & General Revenue	1,333,862	53%
Total Operating Income	2,523,600	
 Total Operating Cost	 2,523,600	
 Operating Surplus / Deficit	 -	
 Employees	 0.7	

Why is it funded this way?

Governance costs including Risk Management are distributed to Council Funds (General, Water, Sewer, Waste) as a proportion of revenue.

LEVEL OF SERVICE

Objective	Service Level
Statewide CIP Program	Annual participation in Statewide CIP Program and review of outcomes
Council is adequately insured	Insurances renewed by due date
Maintenance of business continuity plans	Business continuity plan tested, reviewed and updated annually
Internal audit program	Annual internal audit program developed and implemented

Communications

Programs in this Service Statement:

51.6 Communications

WHAT IS THE SERVICE?

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

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

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

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

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

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

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

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

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

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



Photo 36: The QPRC News newsletter is produced eight times per year.

FUNDING SOURCES

	2023/24 Operating Plan \$	%	Why is it funded this way?
Operating Income			Governance costs including
Attributed Costs	457,773	47%	Communications will be distributed to
Rates & General Revenue	510,235	53%	Council Funds (General, Water, Sewer,
Total Operating Income	968,008		Waste) as a proportion of revenue.
Total Operating Cost	968,008		
Operating Surplus / Deficit	-		
Employees	7.8		

LEVEL OF SERVICE

Objective	Service Level
QPRC News	Publish eight editions each year
QPRC eNews	Publish every Friday excluding holiday per
Community consultation	Publish all QPRC consultation activities on the Your Voice engagement platform
Media enquiries	Respond to all media enquiries by requested, or negotiated, deadline
QPRC Corporate web site	Ensure content of web pages is accurate, reliable, and kept up to date

Governance

Programs in this Service Statement:

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



Photo 6: Queanbeyan Council Chambers

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

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

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

Council is also a member of Local Government NSW, the Canberra Region Joint Organisation, Regional Cities and Country Mayors

FUNDING SOURCES

	2023/24 Operating Plan	
	\$	%
Operating Income		
Fees & Other Income	2,540	0%
Attributed Costs	1,116,895	45%
Rates & General Revenue	1,337,850	54%
Total Operating Income	2,457,285	
Total Operating Cost	2,457,285	
Operating Surplus / Deficit	0	
Employees	9.0	

Why is it funded this way?

Governance costs will be distributed to Council Funds (General, Water, Sewer, Waste) as a proportion of income.

LEVEL OF SERVICE

Objective	Service Level
Code of Conduct complaints	Managed and processed in line with Council's Code of Conduct and Code of Conduct Guidelines
	Annual Report provided to the Office of Local Government
Delegations register	Kept up to date
Policy register	Maintained and responsible officers notified of impending review requirement
Designated persons returns	Completed and reported to Council by 30 September
GIPA applications	Processed within statutory timeframe (20 working days)
GIPA disclosure log	Updated quarterly
Public interest disclosure complaints	Processed within prescribed period

Elected Representatives

Programs in this Service Statement:

- 52.3 Meetings
- 52.6 Elections
- 52.7 Councillors

WHAT IS THE SERVICE?

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

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

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

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

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



Photo 7: QPRC Elected Representatives

FUNDING SOURCES

	2023/24 Operating Plan \$	%
Operating Income		
Attributed Costs	264,437	38%
Rates & General Revenue	426,784	62%
Total Operating Income	691,221	
Total Operating Cost	541,221	
Operating Surplus / Deficit	150,000	
Employees	-	

Why is it funded this way?

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

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

LEVEL OF SERVICE

Objective	Service Level
Training program	Developed for each councillor
Action Council resolutions	Within one month of decision
Represent the community, setting direction, addressing issues and monitoring and reviewing Council performance	Decisions made at public Council meetings held fortnightly
The community can have its views heard through Council meetings	Agendas are made available on Council's website on Friday before the Council meeting
	Public forums held at every Council meeting