

# QPRC



## **Operational Plan 2017-18**



## Operational Plan 2017-18

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# Operational Plan 2017-18

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### Message from the Administrator

Welcome to the first consolidated Operational Plan for Queanbeyan-Palerang Regional Council.

Since the merger announcement on 12 May 2016, Council staff have been busily working on bringing the two former organisations together into one. This has not been an easy task, however more than one year on from the creation of Queanbeyan-Palerang Regional Council, I am proud to say that significant progress has been made – highlighted by this Operational Plan. The development of this Operational Plan, which includes our budget for the 2017-18 financial year, was a challenging task, but as you will see through this document we have produced a budget that delivers projects to all corners of the Local Government Area and provides the services that were available prior to the merger.

A key feature of this year's Operational Plan is the inclusion of \$9m in funding from the NSW Government's Stronger Communities Fund. This funding was provided to all merged councils and has allowed us to allocate funds to more than 20 community infrastructure projects across the new Local Government Area. These projects include CBD improvements, drainage upgrades, sporting facility enhancements and much more. The injection of this funding has been warmly received in the community, with a further \$1m allocated to community groups and not for profit organisations.

Some of the other key projects in this year's budget include:

- More than \$19m worth of road maintenance and upgrades
- Start of construction of the Ellerton Drive Extension
- \$900,000 for the Bungendore landfill reinstatement
- \$700,000 for the Macs Reef landfill reinstatement
- \$2.75m for the Braidwood Waste Transfer Station construction
- \$6.5m towards the design and planning for the upgraded Queanbeyan Sewage Treatment Plant
- \$25m towards the redevelopment of the Council Headquarters, Queanbeyan

Many of the projects mentioned above and included in this document originated from studies and strategies undertaken by the former councils.

The NSW Budget for 2017-18 included some significant funding for projects within the Queanbeyan-Palerang Local Government Area. Of significant note was the \$70m roads package that will allow us to seal the remainder of Nerriga Rd, complete the duplication of Old Cooma Rd from the Edwin Land Parkway Extension to the Googong entrance and the construction of a roundabout at the intersection of Molonglo/Malbon Sts in Bungendore.



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Staff will also be progressing a number of the actions and projects contained in the Transition Plan that was developed following the merger. This will allow the organisation to continue to transform.

Developing a budget for a large organisation such as this Council always presents challenges, however through the hard work of staff, we have prepared a budget with a small surplus of \$17,000. This was made difficult when one considers that the rate peg was set at 1.5%. This means Council was only able to increase its income from general rates by 1.5%, despite staff Award increases of 2.5% basically consuming that increased revenue. To provide certainty to communities, the NSW Government's policy position is that rating structures and categories in place prior to the establishment of the new Council will be maintained for a period of four years. So until 2020-21, Council will be operating under the same rate structures of the former councils, with no harmonisation possible until then.

During the first 12 months of Queanbeyan-Palerang Regional Council, the organisation has focused on due diligence and thorough reviewing of strategies, plans and policies of the former councils. Council has also been looking at asset standards and levels of service and obtaining community views to enable the newly-elected Council to make informed decisions on what projects, levels of service and asset standards should apply in the Delivery Program.

I would like to thank the eight members of Council's Local Representation Committee for their assistance since the merger. The LRC was made up of councillors from the former Queanbeyan and Palerang councils and provided key advice and recommendations on a number of matters during the year.

On 9 September 2017, the community will elect 11 members to form the first Council for QPRC. In preparation for the new Council taking up office, staff have been revising systems and structures. Since the former councils merged, the Local Government legislation has changed, with new councillors required to be inducted to the organisation and the system of Local Government in NSW, undertake professional development as a councillor, and take an oath of office.

This Operational Plan will be implemented during the 2017-18 financial year. From 2018-19 – 2020-21, the incoming Council will develop a Delivery Program in response to the Community Strategic Plan.

**Administrator  
Mr Tim Overall**

## Operational Plan 2017-18

Queanbeyan-Palerang Regional Council was created by proclamation by the NSW Governor on 12 May 2016 following the merger of the former Queanbeyan and Palerang councils. As with all merged councils, an Administrator was appointed to undertake the roles and responsibilities of the elected Council until the local government elections for merged councils in September 2017. The former Mayor of Queanbeyan City Council, Mr Tim Overall was appointed Administrator.

At the 9 September 2017 election, the community will elect 11 councillors and the Mayor will be elected to a two-year term by councillors. The proclamation did not include any wards in the Local Government Area.

### Merger Transition Plan

Following the merger, Council developed a Transition Plan to cover the years 2016-19. The Transition Plan will be managed through four phases:



The activities included are the due diligence and discovery elements of transitioning two former entities into one and includes: finalising the Integrated Planning and Reporting suite for the new entity; the creation of a new organisational structure; a review of services delivered; current services under contract; and the alignment and merging of the systems that the councils use to support service delivery.

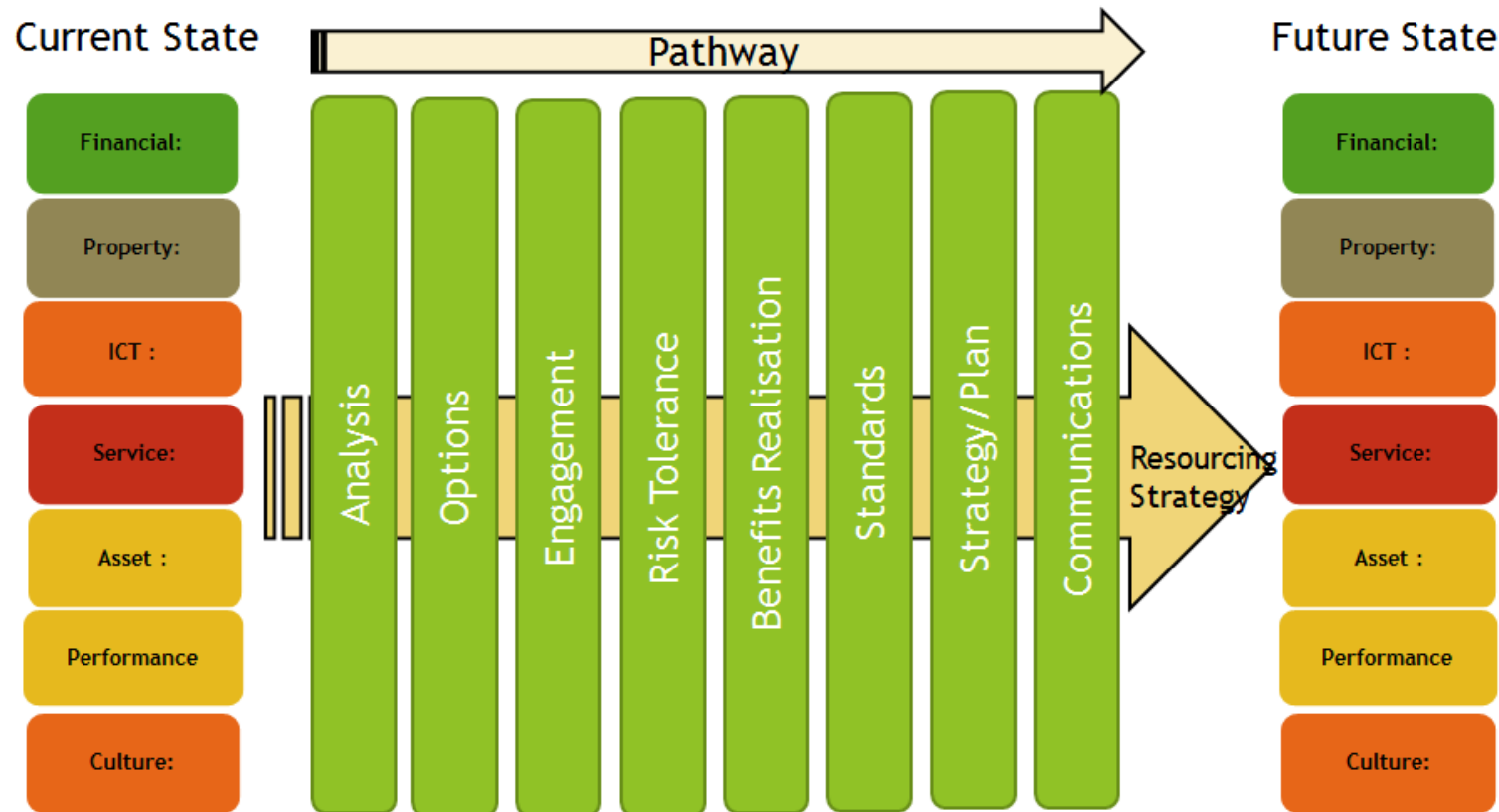
While it is expected direct savings will be lower than Government predictions, significant benefits should be realised from the merger.

In order to achieve the outcomes in the Transition Plan, Council has proposed a program of projects over a 3-4 year period with a total spend of around \$9m from the Stronger Communities Fund provided by the NSW Government. The NSW Government has also provided \$5m towards the merger transition, with the remaining funding to be sourced from savings achieved through the development of the Operational Plan and Delivery Program.



## Operational Plan 2017-18

The due diligence and 'discovery' phase involved an extensive stocktake and analysis to understand the current state and determine the desired future state. The stocktake included the analysis of Council's systems of asset and financial management; the scope, scale and delivery of services; the planning and rollout of technology and workforce support; and their integration into the next Resourcing Strategy scheduled for mid-2017.

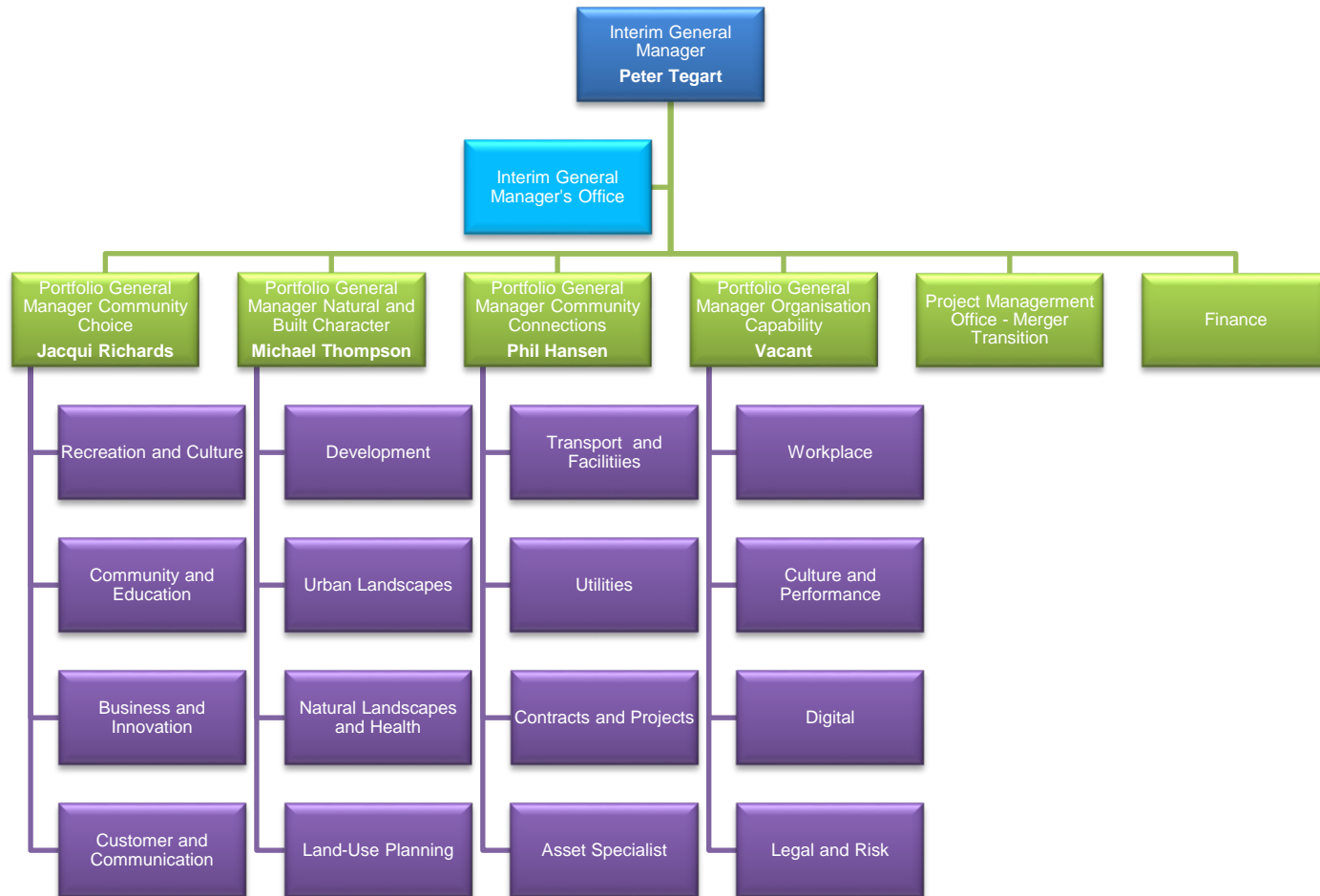


# Operational Plan 2017-18

## Organisation structure

Having entered phase 2 of the adopted Transition Plan, Council has now implemented the Transition Organisational Structure.

The Transition Structure was developed following a review of the services provided by QPRC, aligned to the Strategic Directions (see Page 12). Recruitment for the four Portfolio General Managers was undertaken in April 2017, with level 3 Service Managers appointed in June. It is not expected that there will be significant changes to roles underneath the level 4 coordinators. The conditions of employed staff under the Local Government State Award are protected for three years following the merger. As reported to Council in January 2017, the new structure halved the size of the former councils' executive, saving around \$900,000. Some of those staff will be redeployed to service manager roles and specialist roles to support merger projects identified in the Transition Plan.



# Queanbeyan-Palerang

who are we?

Queanbeyan-Palerang is located in south-eastern NSW and lies adjacent to the Australian Capital Territory (ACT). The Council came about after a merger in 2016 of the old Queanbeyan City and Palerang Councils.



## ASSET BASE

\$1.7 billion



## TOTAL BUDGET

\$243 million



## WORK STATUS

Unemployment rate of **1.9%**, compared to NSW rate of 5%

**59.2%** of the working population travels outside the LGA to work



## INCOME

**20.2%** of the population earned a high income (\$1,500 or more per week) compared to 9.2% of Regional NSW population





### POPULATION

Now **57,850**, increasing to **77,221** by 2036. **33.49%** increase.

Between now and 2036:

- **14.5%** increase of population under working age
- **86.5%** increase in retirement age population



### ETHNICITY

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

**14,694** residents living in our region were born overseas

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



### ECONOMY

Gross Regional Product – **\$2.14m**, up from \$1.9m in 2009

**17,497** local jobs

**4,359** local businesses

**31,640** employed residents

Tourism and hospitality sales for 2014-15 were **\$114.3m**



### HOUSING

By 2036, Queanbeyan-Palerang will have an additional **9,925 dwellings**

The average household size is expected to fall from **2.57 to 2.48** by 2036

Median house valuation is **\$563,825** – \$73,708 lower than median house value for NSW

## Operational Plan 2017-18

Queanbeyan-Palerang Regional Council is committed to delivering services and undertaking projects and activities that achieve the strategic directions of the Queanbeyan-Palerang community. These interim strategic directions were developed by combining the Queanbeyan and Palerang Community Strategic Plans and will be validated with the community over the coming year.

### Strategic Directions

<b>A vibrant and active QUEANBEYAN- PALERANG</b>	<b>A safe harmonious, happy and healthy community leading fulfilled lives</b>
<b>A prosperous QUEANBEYAN- PALERANG</b>	<b>A diverse, resilient and smart economy that creates choice and job opportunities</b>
<b>A sustainably managed QUEANBEYAN- PALERANG</b>	<b>A clean, green community that cherishes its natural and physical character</b>
<b>A connected QUEANBEYAN- PALERANG</b>	<b>A well connected community with quality infrastructure which enhances our lifestyle</b>
<b>A well governed QUEANBEYAN- PALERANG</b>	<b>A capable organisation that leads a community which is engaged and participative</b>

# Operational Plan 2017-18

The Strategic Directions of Queanbeyan-Palerang will guide the delivery of services, projects and actions for Queanbeyan-Palerang Regional Council. We have focused on the key actions and projects from the Community Strategic Plans of the former Queanbeyan City and Palerang Councils to develop our Operational Plan for 2017-18 and beyond with the assistance of councillors and the community.

<p><b>A vibrant and active QUEANBEYAN- PALERANG</b></p>	<p><b>Key strategies</b></p> <ul style="list-style-type: none"> <li>1.1 Local recreational and sporting facilities reflect the needs and interests of the community</li> <li>1.2 Build on and strengthen community, cultural life and heritage</li> <li>1.3 Strengthen partnerships between Council, ACT Government, Commonwealth, State Agencies and community groups</li> <li>1.4 Residents have access to education, training opportunities and health services</li> <li>1.5 Maintain long term planning approach that caters for diversity and choice in lifestyles</li> </ul>
<p><b>A prosperous QUEANBEYAN- PALERANG</b></p>	<p><b>Key strategies</b></p> <ul style="list-style-type: none"> <li>2.1 Continuous progress towards delivery of local economic development including local employment and training opportunities</li> <li>2.2 Encourage local business and industry leadership</li> <li>2.3 The on-going revitalisation of the Queanbeyan CBD, suburban and rural town centres</li> <li>2.4 Creating business opportunities for youth and seniors</li> <li>2.5 Improve presentation of town centres and entrances.</li> </ul>
<p><b>A sustainably managed QUEANBEYAN- PALERANG</b></p>	<p><b>Key strategies</b></p> <ul style="list-style-type: none"> <li>3.1 Consider the environmental impacts of future planning</li> <li>3.2 Promote and implement resource and energy conservation and good environmental practice</li> <li>3.3 Establish environmental education programs for community and staff</li> <li>3.4 Provide strategic land supply for residential and economic activities</li> </ul>
<p><b>A connected QUEANBEYAN- PALERANG</b></p>	<p><b>Key strategies</b></p> <ul style="list-style-type: none"> <li>4.1 Undertake planning to ensure infrastructure is prepared for future growth</li> <li>4.2 Continue to improve integration of land use and transport</li> <li>4.3 Investigate sustainable transport options</li> <li>4.4 Continue to implement improvements to local road network</li> <li>4.5 Develop sustainable and integrated water and waste management</li> </ul>
<p><b>A well governed QUEANBEYAN- PALERANG</b></p>	<p><b>Key strategies</b></p> <ul style="list-style-type: none"> <li>5.1 Raise the local profile</li> <li>5.2 Improve and promote Council's image</li> <li>5.3 Encourage community and business leadership</li> <li>5.4 Provide strong local democracy and civic governance</li> <li>5.5 Promote and encourage an engaged community</li> </ul>



### Queanbeyan-Palerang Regional Council branding

One of the key requirements of the NSW Department of Premier and Cabinet (DPC) following the merger was the establishment of a brand for the new organisation. Immediately following the merger, Council implemented an interim brand with a permanent brand to be developed in consultation with the community prior to June 2017.

Council engaged ACT branding experts 'Coordinate' to develop a brand for the organisation. During the development of the brand, 'Coordinate' held community and staff workshops to gather an understanding of what makes up our region.

**Coordinate summarised the process by saying:**

*The outcomes of our workshops revealed that the QPRC local government area can consistently be described as eclectic, diverse, creative, humble, accessible, genuine and homely. The region is sentimental yet forward thinking. It offers country living with city benefits and an affordable lifestyle with so much choice. The people and places are charming yet quietly determined..... And under QPRC, all parts are now linked together as one..... The one word that summarised the essence of the region is 'heart' – which led to the positioning statement "One Heart. Many parts". This thinking underpins our creative direction and creates a solid foundation on which to build a strong brand. The preferred and adopted concept brand reflected the creative, eclectic and diverse nature of the region and was shown in mosaic form. The branding has been integrated into Council's stationary, clothing and other branding.*



## Operational Plan 2017-18

The NSW Department of Premier and Cabinet worked with the 20 merged councils to develop a 'Stronger Councils Framework', with a Council mission to 'deliver results for its community, build successful partnerships, and have the leadership, culture, people and capabilities to make this happen'. The diagram on the following page identifies five key characteristics with indicators and measures of progress.

In addition, DPC arranged a survey of community views on the service performance of the merged councils in September 2016. QPRC fared well compared to other merged councils. The areas that will be considered in shaping the next Community Strategic Plan and service areas include:

### Performance

#### Queanbeyan

- Being a well-run and managed Council
- Providing value for money
- Water and Sewerage Services
- Emergency and Disaster Management
- Decisions made in the interest of the community
- Informing the community
- Ease of access to services
- Condition of the sealed roads
- Condition of local streets and footpaths
- Community services

#### Urban Fringe

- Being a well-run and managed Council
- Providing value for money
- Emergency and Disaster Management
- Decisions made in the interest of the community
- Condition of sealed roads
- Environmental Sustainability
- Informing the community
- Community consultation and engagement
- Waste management
- The appearance of public areas

#### Urban Village

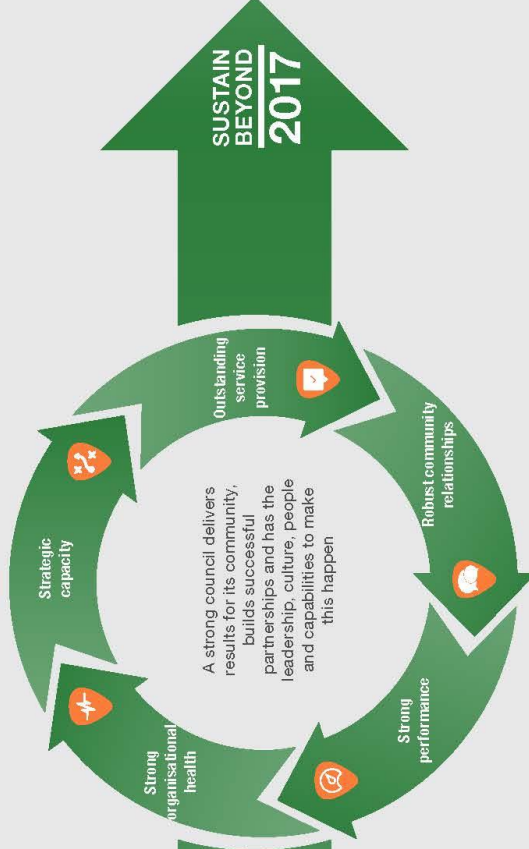
- Providing value for money
- Being a well-run and managed Council
- Decisions being made in the best interests of the community
- Informing the community
- Water and sewerage
- Emergency and disaster management
- Condition of the sealed roads
- Community Services
- Ease of access to services
- Community consultation and engagement

#### Rural

- Condition of the sealed roads
- Providing value for money
- Being a well-run and managed Council
- Decisions made in the interest of the community
- Maintenance of unsealed roads
- Waste management
- Community consultation and engagement
- Emergency and disaster management
- Condition of local streets and footpaths
- Informing the community

## CHARACTERISTICS OF A STRONG COUNCIL

## QUEANBEYAN-PALERANG REGIONAL COUNCIL



### Enduring characteristics

#### Strategic capacity

The council is a strong partner in the system of government, with a strategic outlook, confidently representing and progressing matters of local and regional significance.

#### Outstanding service provision

Residents and businesses have an efficient, convenient and satisfying experience when using council services, information and infrastructure.

#### Robust community relationships

Residents and businesses have a voice in the vision for their community and there is meaningful, open dialogue between the council and community on solving local issues.

#### Strong performance

The council is a robust, flexible and capable organisation that delivers on the needs of the community.

#### Sound organisational health

Council staff, leadership and culture directly contribute to the council's success and to positive, customer-centric culture and delivery.

### Longer term indicators

- There is a clear vision for the future and a pathway for achieving it
- Governance frameworks enable councillors to fulfill their strategic role
- Council can leverage its improved scale to partner with and influence State and Federal Governments in delivering local priorities and services

- Residents have easy access to services through their preferred channel
- Businesses and residents have a positive experience of council service delivery
- Residents have access to well-maintained community infrastructure
- Regulation implementation is predictable, consistent and fair

- Effective community engagement mechanisms are in place, and enable an ongoing community conversation with meaningful participation
- Council understands and considers the diversity of community views
- Community has confidence in council as a trusted leader

- Operations are efficient, and efficiencies are reinvested to the benefit of the community
- Council demonstrates strong financial performance

- Strong, diverse leadership and a culture that values performance and adaptability
- A skilled, motivated and accountable workforce

### We know we are making progress by September 2017 through...

- Net financial savings (NPV) of \$13 million over 10 years included in Council's financial forecasts
- Net financial benefit (including New Council Implementation Grant) of \$1.6 million achieved by September 2017
- Improved community satisfaction index score for Council's overall performance
- 5 year costed capital renewal works program adopted by June 2017
- Increased proportion of staff who feel the organisation has a positive future and are committed to its success
- Number of Stronger Communities Fund applications for community grants received
- Proportion of Stronger Communities Fund projects delivered
- Proportion of priority community projects delivered on time and on budget
- Improved community satisfaction index score for Council's community consultation and engagement
- Increased number of events
- Increased number of people participating in events
- Proportion of services available online
- Number of partnerships of QPRC with the NSW and ACT agencies that progress local Delivery Program priorities



## Operational Plan 2017-18

### Engagement

Queanbeyan-Palerang Regional Council has a commitment to consulting and engaging the community. While a broader community engagement strategy is currently under development, Council has provided a list of the tools and activities it may use to consult and engage with residents on a number of levels, as outlined in the internationally-recognised International Association for Public Participation's (IAP2) Public Participation Spectrum. The Spectrum shows the different levels of participation we intend to undertake with the community and staff.

In this year's Operational Plan, Council has provided the community and the incoming Council with an indication of the level of engagement that may be undertaken with each of its projects. The level of engagement may increase or decrease as the project progresses. It is intended that level of engagement will be reported alongside the projects in the six-monthly and annual reports. This provides an indication of some of the tools that may be used.

Council's approach to engagement has been enhanced by the launch of the Your Voice online engagement hub (<http://yourvoice.qprc.nsw.gov.au>)

The Integrated Planning and Reporting Framework works in the following way (see diagram on right for visual representation):

Level	What we're doing	Some tools we may choose to use
<b>Inform</b>	We've got something we'd like to let you know about when/where/how etc	Social media Website Customer service display Councillor briefing Letterbox drop QPRC News Variable message board Media release Advertising Road signage Internal communications Annual Report Six-monthly reports
<b>Consult</b>	We've got some ideas, but we want to run them past you to get your thoughts and input	Consultation process Community-wide consultation Stakeholder consultation Survey Poll Social media Advertising QPRC news Information sessions Pop-up sessions at shopping centres, markets etc
<b>Involve</b>	We will work with you to ensure your concerns and wishes are included in the options developed	Surveys Workshops Community reference group Pop-up sessions at shopping centres, markets etc
<b>Collaborate</b>	We need your help to work with us to build a solution	Detailed workshops Co-designing a solution Surveys Community reference group Vox pops
<b>Empower</b>	You're in charge – we will implement whatever the public decides	Citizen jury Survey Panels Referendum
<b>Note:</b> Tools may be used for different levels of engagement.		

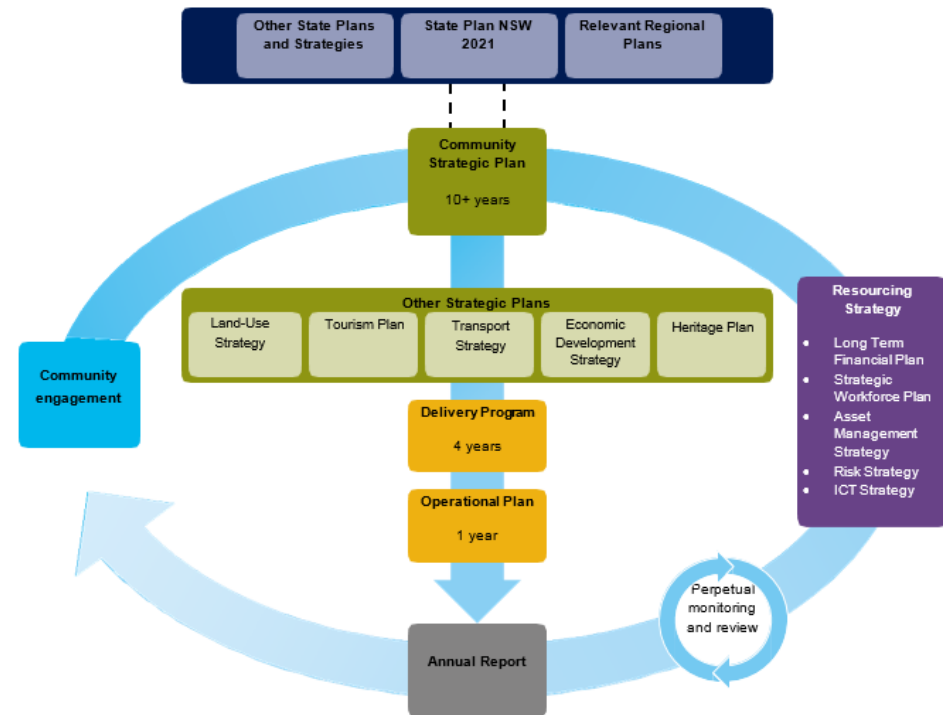
## Operational Plan 2017-18

**Community Strategic Plan** – A document with a 10-year horizon that outlines the aspirations of the community. This may include actions that are outside the influence of Council, however it may result in Council taking up an advocacy role. The elected Council does not have any role in shaping this document, instead it is based on a high level of community engagement during the development of the plan and during the development of other plans and strategies the Council has in place. This is the top-level document in the Integrated Planning and Reporting Framework.

**Resourcing Strategy** – As part of the Resourcing Strategy, Council must look at its assets, workforce and financial situation and develop plans and strategies aligned to each strategic direction. In addition, Council will evaluate its risks and opportunities with technology. The idea of the Resourcing Strategy is that the elected Council can look at the aspirations of its community and then cross-check those with the realities of Council's resources. If Council doesn't have the resources to meet some of the aspirations of the community, the Council must then consider how it wishes to progress with framing its Delivery Program.

**Delivery Program** – Having regard for the Community Strategic Plan and the realities of the Resourcing Strategy, the elected Council must develop a Delivery Program (generally covers four years). This is Council's response to the Community Strategic Plan and shows what actions, projects and advocacy it will undertake during its term in office to move the community closer to its aspirations. Council will undertake a high level of engagement with the community during the development of the Delivery Program. The first Delivery Program for the new Council will be three years to 2020-21.

**Operational Plan** – This is essentially a one-year snapshot of the Delivery Program and shows the actions and projects Council intends to undertake for a specific financial year. The Operational Plan includes a detailed budget and is supported by the Revenue Policy (rates) and Fees and Charges. Consultation is undertaken with the community on the draft Operational Plan, Revenue Policy and Fees and Charges.



### Ellerton Drive Extension

**Project cost:** \$86m

**Funding source:** \$25m Federal Government, \$25m State Government, \$36m low interest loan obtained by Council and repaid by developer contributions over 20 years. The Government funding for the project will be spent first, with Council allocating \$8.25 in 2017-18.

**Project description:**

The 4.6km Ellerton Drive Extension provides an alternative route around the CBD and connects east and west Queanbeyan to the new southern population growth areas. The extension runs from the current end point of Ellerton Drive, near Yass Road/Bungendore Road, in Queanbeyan East to the Old Cooma Road/Edwin Land Parkway intersection in Karabar. The EDE includes a 120m bridge across the Queanbeyan River to provide flood-free access to the city.



Artist's impression – Old Cooma Rd, Ellerton Drive Extension intersection

Queanbeyan-Palerang Regional Council and NSW Roads and Maritime Services are working together to deliver the project, which will be managed by the RMS.

The key features of the extension include:

- One lane in each direction with climbing lanes
- Bridge crossing over Queanbeyan River and Barracks Flat Drive
- Shared off-road cyclist and pedestrian pathway
- Provision of space for on-road cyclists
- Additional access points for Fairlane Estate
- Emergency egress for Greenleigh Estate at Lonergan Drive and the East Queanbeyan reservoir
- Stormwater drainage system, including pavement surface drainage
- Three fauna under-passes and three rope crossings
- Potential for a pedestrian undercrossing at Jumping Creek Estate
- Noise mitigation measures
- Edwin Land Parkway Intersection upgrade.

## Operational Plan 2017-18

### Queanbeyan headquarters redevelopment

**Project cost:** \$35m, \$25m in loan funding in 2017-18

**Funding source:** Low interest loan, with rental income to offset loan

**Project description:**

The redevelopment of the Queanbeyan administration headquarters has been considered for a number of years and has changed size and scale on a few occasions. A refurbishment of the existing building was originally considered, however did not progress.

Due to the interest of a major tenant, Council has been able to progress planning for a complete redevelopment which will deliver a six-storey building.

The rent received will offset the cost of the borrowings for the estimated \$35m redevelopment. It is expected the redevelopment will include basement carparking and significant new public domain, such as a town square and also a smart hub.

The redevelopment of the Queanbeyan headquarters will free up some valuable and under-utilised Council assets around the CBD for potential acquisition which would provide Council with the funding source for further public domain works identified in the CBD Masterplan. This will also lead to increased office and residential developments in the CBD which will bring life and investment to the area.

A concept design (pictured above) and development application will be progressed during 2017, with construction planned to commence in 2018. Occupancy is expected in early-mid 2019.





# Operational Plan 2017-18

## Queanbeyan Sewage Treatment Plant upgrade

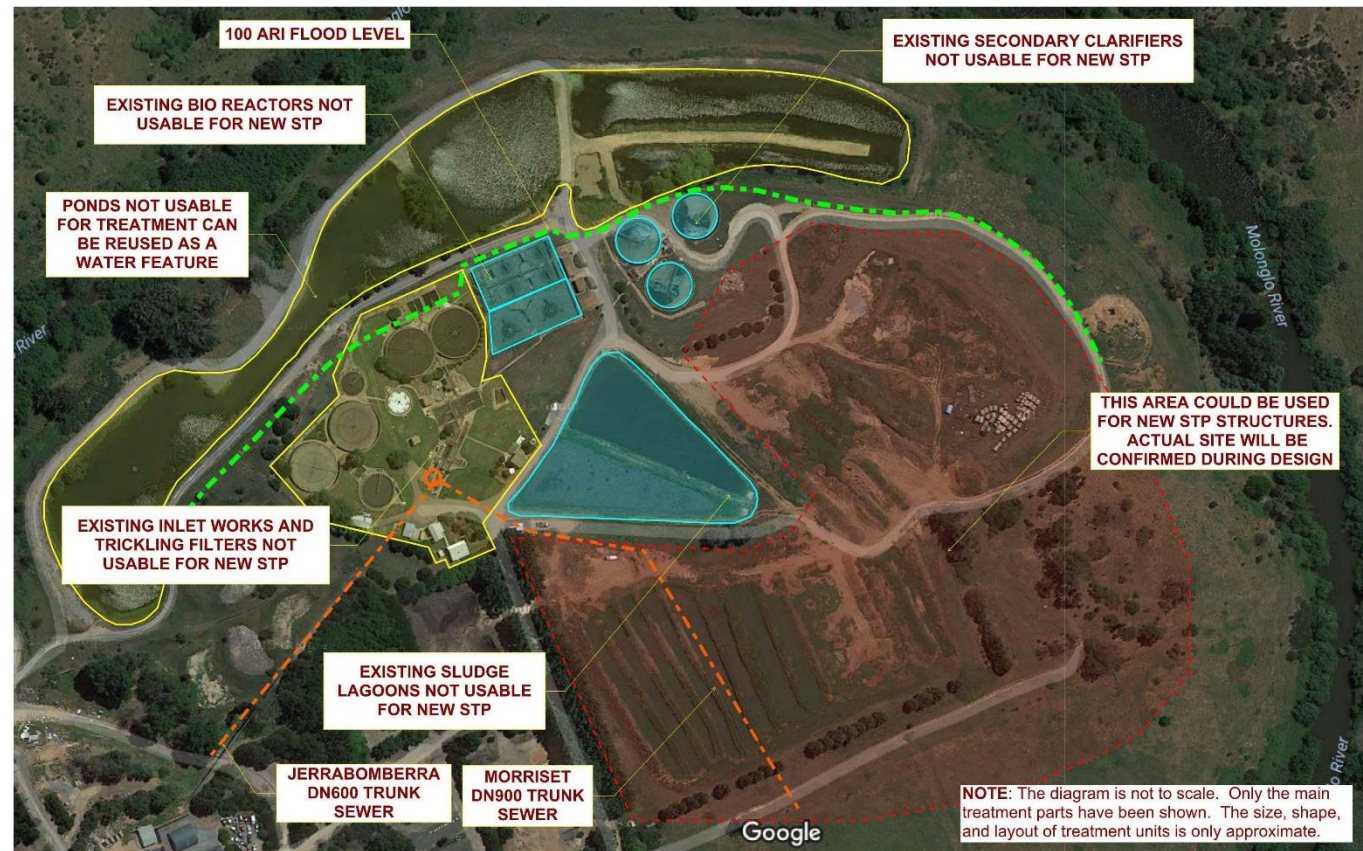
**Project cost:** While estimated at more than \$100m, the construction cost is to be determined. \$6.5m is committed in 2017-18 for design and planning

**Funding source:** Reserve funding, grants and borrowings

### Project description:

The Queanbeyan Sewage Treatment Plant was constructed in the mid-1930s and treats Queanbeyan's effluent prior to discharge into the Molongolo River. While maintenance and works are regularly undertaken, the existing plant is nearing the end of its service life and is fully loaded to its capacity to safely treat sewage.

Council is now planning to upgrade this vital infrastructure to around 60,000 equivalent persons (EP) from its current 40,000 EP design. Planning is well advanced, with master planning complete and the concept design to be developed during 2017-18. Council will explore a 'best for region' approach to treat some sewage load from the ACT and aim to improve water flow, quality and discharge from the new plant into the river, which subsequently flows into Lake Burley Griffin.



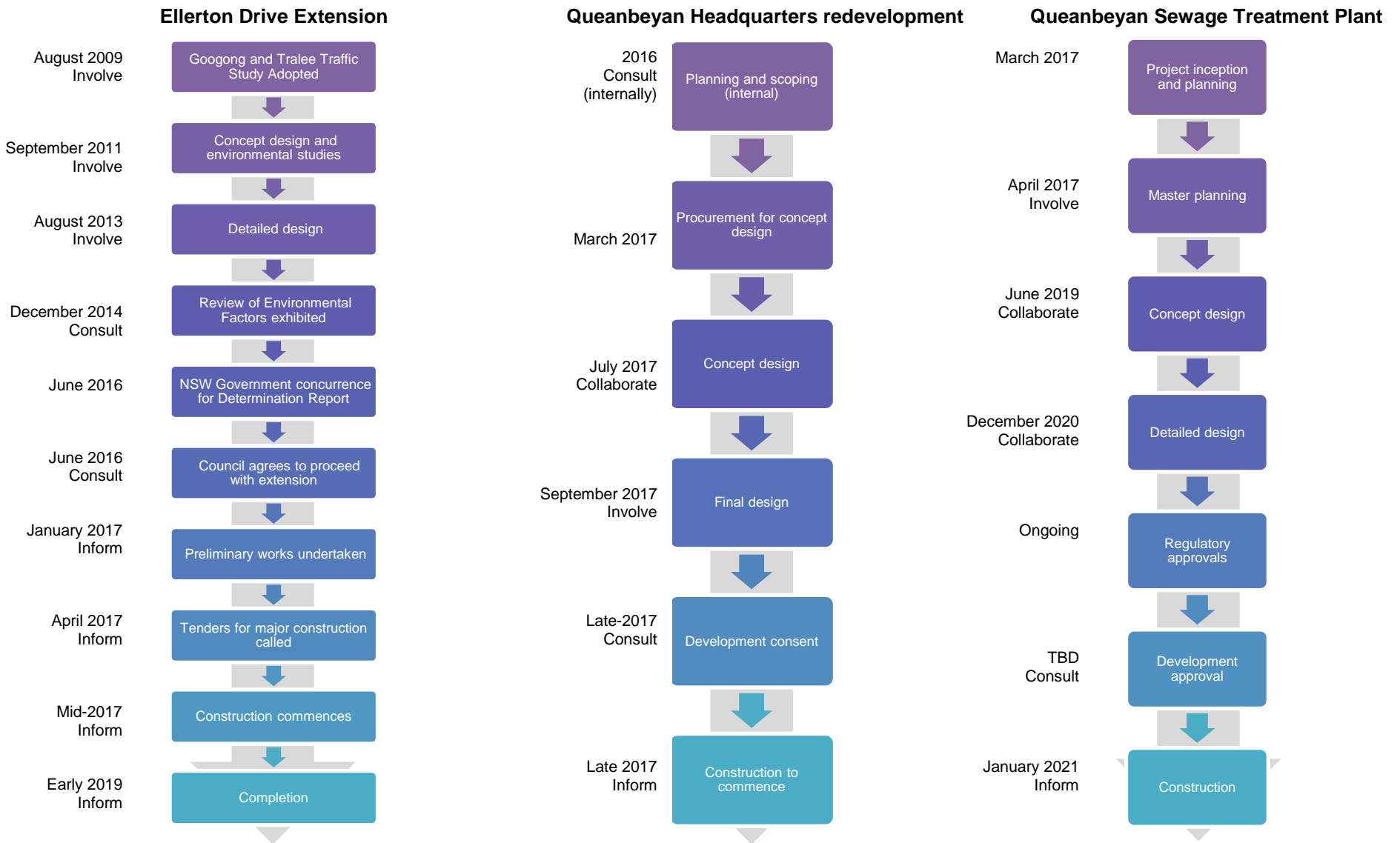
Imagery ©2016 CNES / Astrium, DigitalGlobe, Map data ©2016 Google

Queanbeyan Sewage Treatment Plant Site  
General Conditions - New STP Works

The Sewage Treatment Plant Masterplan was adopted in March 2017 and outlines the proposed upgrade.

# Operational Plan 2017-18

## Major project timelines



## Operational Plan 2017-18

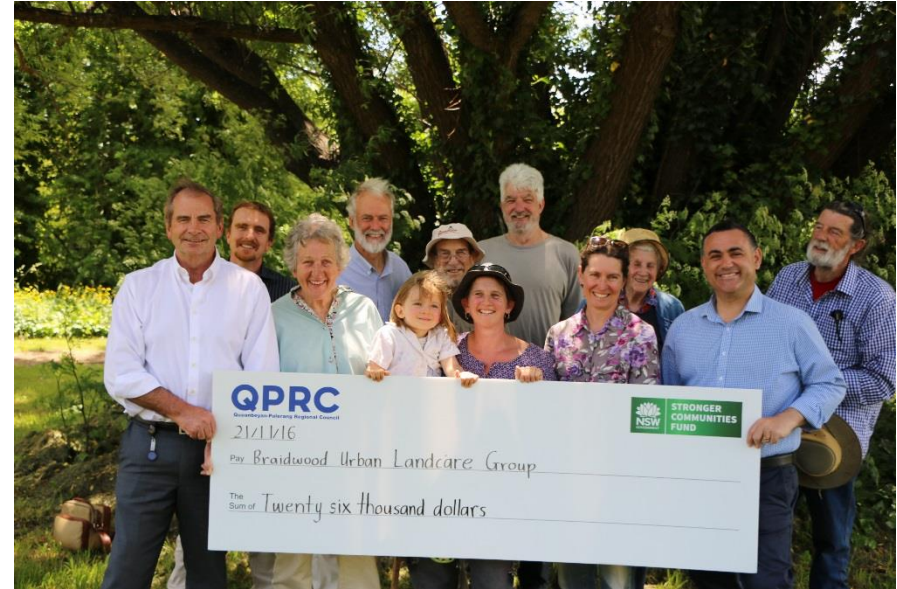
### Stronger Communities Fund

Following the merger, Queanbeyan-Palerang Regional Council was provided with \$15m from the NSW Government. Of this, \$5m is to fund the implementation of the merger, including IT changes, and the remaining \$10m was allocated to a range of projects that will deliver increased value to the community.

About \$1m of the Stronger Communities funding was allocated to community and not-for-profit groups within the Local Government Area to undertake a range of projects to deliver increased social and economic benefit to the community.

The remaining \$9m was allocated to 23 community infrastructure projects. The NSW Government's Stronger Community Fund provides merged councils with funding needed to kick start the delivery of priority projects that will improve community services and infrastructure.

**See Page 26 for a full list of projects funded under the \$9m Stronger Communities Fund**



**State Member for Monaro and Deputy Premier of NSW, John Barilaro joined Council's Administrator, Mr Tim Overall and Local Representation Committee members Pete Harrison and Paul Cockram to present the Braidwood Urban Landcare Group with \$26,000 funding from the \$1m Stronger Communities Fund for community groups and not-for-profit groups. The funding will be used for the Flood Creek Community Recreation project and was one of 51 applications that was supported by the funding.**



## Operational Plan 2017-18

### Special Rate Variation

In order to address a backlog of infrastructure maintenance, the former Queanbeyan City Council applied for and was granted a 5.8% Special Rate Variation in 2011-12. This resulted in a one-off 5.8% increase to Council's rate base in 2011-12. Each year following 2011-12, rates in the former Queanbeyan area have increased by the rate peg amount announced by the Independent Pricing and Regulatory Tribunal. At the time of the merger, the NSW Government announced that councils would continue along the same rating path that was in place prior to the merger. For Queanbeyan-Palerang, this includes the Special Rate Variation for the Queanbeyan area only.

The 5.8% Special Rate Variation raises around \$1.2 million per year to be spent on the CityCare program of works, which includes the maintenance and renewal of the city's roads, footpaths, parks and sportsfields.

Council acknowledged that the increase would have an impact on the more vulnerable in the community and agreed to provide an extra \$40 rebate for pensioners.



Special Rate Variation - Former Queanbeyan City Council	2017-18 Budget \$,000
SRV - Footpath Grinding	50
SRV - Footpath Replacement	195
Pavement Rehabilitation	225
Bitumen Reseal	448
SRV-Riverside - Upgrade Lights	175
SRV- Hayley Park East - Replace furniture, landscape upgrade	40
SRV-Ingleside Park-Upgrade Softfall and Shade	40
SRV- Jane Hodgson Park- Upgrade equipment and Softfall	52
<b>Total SRV Program Works</b>	<b>1,225</b>



# Operational Plan 2017-18

## Financial Overview

Description	17-18 Budget \$,000
<b>Expenses</b>	
Employee expenses	42,687
Borrowing Costs	1,280
Materials and Contracts	32,615
Depreciation and Amortisation	20,959
Other Expenses	24,180
Interest and Investment Losses	2,524
Transfer to Reserves	15,437
Internal Recharges	(1,744)
Internal Distribution Attribution	0
<b>Total Expenses</b>	<b>137,941</b>
<b>Income</b>	
Rates, Levies and Annual Charges	(66,577)
User charges and fees	(29,069)
Interest and Investment Revenue	(4,315)
Other Income	(1,701)
Grants, subsidies, contributions and donations - Operating	(10,872)
Grants, subsidies, contributions and donations - Capital	(22,076)
Proceeds from the sale of assets	(3)
Transfer from Reserve	(7,034)
<b>Total Income</b>	<b>0</b>
<b>Capital Project Expenditure</b>	
Borrowing Costs	73
Materials & Contracts	71,192
Other Expenses	9
Other Expenses - Travel	24
Interest & Investment Losses	94
Transfer to Reserves	8
Internal Recharge	2,539
<b>Total Capital Project Expenditure</b>	<b>73,943</b>
<b>Capital Project Income</b>	
User charges and fees	(94)
Other Income	(27,750)
Grants, subsidies, contributions and donations - Operating	(704)
Grants, subsidies, contributions and donations - Capital	(3,329)
Proceeds from the sale of assets	(830)
Transfer from Reserve	(37,087)
<b>Total Capital Project Income</b>	<b>(69,796)</b>
<b>Total Income</b>	<b>(211,448)</b>
<b>Total Expenditure</b>	<b>211,885</b>
<b>Budget Result</b>	<b>437</b>
Less Depreciation	<b>20,959</b>
Plus Non Cash	<b>(20,509)</b>
<b>(Surplus)/Deficit</b>	<b>(13)</b>

### Activity cost attribution and distribution of governance

Council has implemented an attribution and distribution policy to its budget for 2017-18. Full cost attribution seeks to determine the 'true' cost of providing a good or service by tracking and accumulating the total cost of the process to create and distribute the good or service.

#### Definitions:

- Attribution - The assignment of apportioned corporate support costs to activities
- Distribution – The assignment of apportioned governance cost to funds

#### Attributed Costs:

- Human resources and payroll
- Information and communications (ICT)
- Accounting, budget and payables
- Records management
- General administration
- Risk, insurances, legal
- Customer service
- Community engagement
- Store
- Occupancy (offices, depots)

#### Distributed Costs:

- Elected members
- Elections
- Meetings
- Public information/GIPA
- Executive office
- Financial reporting
- Integrated Planning and Reporting and land use planning
- Property data, rating and billing

# Operational Plan 2017-18

## Capital Works Program 2017-18

Project No	Description	Budget 2017-18 \$,000	Project Category	Source of Funding						
				Rates Revenue/ SRV Funding \$,000	User Fees and Charges \$,000	Grants and Contributions \$,000	Interest \$,000	Loans and Leases \$,000	Asset Sales \$,000	Reserve Movements \$,000
<b>S01 – Culture</b>										
100684	Stronger Communities \$9m –Rusten House Queanbeyan	550	Enhance	0	0	0	0	0	0	(550,000)
107001	Rusten House Arts Centre	250	Enhance	(125)	0	(125)	0	0	0	0
<b>Total S01 - Culture</b>		<b>800</b>		<b>(125)</b>	<b>0</b>	<b>(125)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(550)</b>
<b>S04 – recreation</b>										
100688	Stronger Communities \$9m – Wet Play Area Queanbeyan Aquatic	450	Enhance	0	0	0	0	0	0	(450)
100698	Stronger Communities \$9m – Aquatic Centre paint and restore	150	Enhance	0	0	0	0	0	0	(150)
<b>Total S04 - Recreation</b>		<b>600</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(600)</b>
<b>S12 – Health</b>										
760502	New Cemetery - Royalla	168	New asset	(168)	0	0	0	0	0	0
<b>Total S12 - Health</b>		<b>168</b>		<b>(168)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>S23 - Urban landscapes</b>										
100786	Replace Cricket pitch Wright Park Lower	15	Renewal	(15)	0	0	0	0	0	0
100189	Fernleigh Park Community Hall refurbishment	5	Enhance	0	0	5	0	0	0	(5)
100214	Arts Cafe - Outdoor Dining Enclosed	8	Enhance	9	(18)	0	0	0	0	0
100683	Stronger Communities \$9m – Town Centre Improvements Bungendore	500	Enhance	0	0	0	0	0	0	(500)
100686	Stronger Communities \$9m – Dog Park Googong	125	Enhance	0	0	0	0	0	0	(125)
100687	Stronger Communities \$9m – Refurbish Netball Courts Karabar	175	Enhance	0	0	0	0	0	0	(175)
100689	Stronger Communities \$9m – Showground Grandstand Queanbeyan	350	Enhance	0	0	0	0	0	0	(350)
100690	Stronger Communities \$9m -Seiffert Oval Lights Queanbeyan	200	Enhance	0	0	0	0	0	0	(200)
100691	Stronger Communities \$9m – BWD Rec Ground Stage 2 Braidwood	300	Enhance	0	0	0	0	0	0	(300)
100692	Stronger Communities \$9m – BGD Rec Ground Stage 1 Bungendore	1,500	Enhance	0	0	0	0	0	0	(1,500)
100694	Stronger Communities \$9m – Streetscape improvements, Karabar	46	Enhance	0	0	0	0	0	0	(46)
100695	Stronger Communities \$9m – Queanbeyan Park central playground	250	Enhance	0	0	0	0	0	0	(250)
100696	Stronger Communities \$9m – Glebe Park Playground Queanbeyan	90	Enhance	0	0	0	0	0	0	(90)
100697	Stronger Communities \$9m – Henderson Road Recreation Area Qu	125	Enhance	0	0	0	0	0	0	(125)
100699	Stronger Communities \$9m – Seiffert Oval spectator entrance	200	Enhance	0	0	0	0	0	0	(200)
100700	Stronger Communities \$9m – Upgraded community facilities Cap	100	Enhance	0	0	0	0	0	0	(100)
100701	Stronger Communities \$9m – Lascelles Street upgrade Braidwood	800	Enhance	0	0	0	0	0	0	(800)
100702	Stronger Communities \$9m – Upgrade Lighting Margaret Donohue	200	Enhance	0	0	0	0	0	0	(200)
100703	Stronger Communities \$9m – Queens Bridge approach enhancement	200	Enhance	0	0	0	0	0	0	(200)
100731	SRV-Riverside - Upgrade Lights	175	Enhance	(145)	0	0	0	0	0	(29,294)
100732	SRV- Hayley Park East - Replace Furniture landscape upgrade	40	Renewal	(40)	0	0	0	0	0	0
100733	SRV-Ingleside Park-Upgrade Softfall and Shade	40	Enhance	(40)	0	0	0	0	0	0
100734	SRV- Jane Hodgson Park- Upgrade equipment &Softfall	52	Enhance	(52)	0	0	0	0	0	0
<b>Total S23 - Urban Landscapes</b>		<b>5,496</b>		<b>(283)</b>	<b>(18)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,195)</b>
<b>S31 - Transport</b>										
100004	Network - Water - Capital	30	Enhance	0	0	0	0	0	0	(30)
100150	Ellerton Drive Extension	8,250	Enhance	0	0	0	0	0	0	(8,250)
100205	Bicycle Paths - River Corridor Stage 1	134	Enhance	0	0	(134)	0	0	0	0
100548	Bungendore Landfill Reinstatement	900	Rehab	0	0	0	0	0	0	(900)
100549	Macs Reef Landfill Reinstatement	750	Rehab	0	0	0	0	0	0	(750)
100693	Stronger Communities \$9m – River path incl. low level foot bridge	760	Enhance	0	0	0	0	0	0	(760)
101002	Local Roads Capital - Budget Only	3,508	Renewal	(3,478)	0	(30)	0	0	0	0
102002	MR92 - Nerriga Rd - Capital	50	Renewal	0	0	(50)	0	0	0	0
102006	MR270 - Captains Flat Rd - Capital	281	Enhance	0	0	(281)	0	0	0	0
102026	Back Creek Bridge replacement (MR270)	1,750	Enhance	0	0	(875)	0	0	0	(875)
102028	MR270 17/18 RRRP Rehab Molonglo Rv Dr to Douglas Cl	600	Enhance	0	0	(600)	0	0	0	0
102031	MR92 16/17 R2R Const and seal Grants Rd toward Charleyong	1,792	Enhance	0	0	(1,792)	0	0	0	0
102043	MR584 RRRP Rehabilitation 7.4-9.2km from Rutledge St	146	Rehab	0	0	(146)	0	0	0	0
<b>Total S31 - Transport</b>		<b>18,952</b>		<b>(3,478)</b>	<b>0</b>	<b>(3,909)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(11,565)</b>

# Operational Plan 2017-18

Project No	Description	Budget 2017-18 \$,000	Project Category	Source of Funding						
				Rates Revenue/ SRV Funding \$,000	User Fees and Charges \$,000	Grants and Contributions \$,000	Interest \$,000	Loans and Leases \$,000	Asset Sales \$,000	Reserve Movements \$,000
<b>S32 - Water</b>										
100004	Network - Water - Capital	820	Enhance	0	0	0	0	0	0	(820)
100125	Stormwater Imp & Mains Renewal Program	500	Renewal	0	0	0	0	0	0	(500)
100147	Jerra Reservoir Cathodic Protection & Internal Painting	1,919	Renewal	0	0	0	0	0	0	(1,919)
700031	Stormwater Improvement Program	350	Enhance	0	0	0	0	0	0	(350)
700128	BWD Water Services Replacement	50	Renewal	0	0	0	0	0	0	(50)
700156	Crawford Street - Install new connection	42	Enhance	0	0	0	0	0	0	(42)
700161	Upgrade of Shoalhaven Pump building (Braidwood)	200	Enhance	0	0	0	0	0	0	(200)
<b>Total S32 - Water</b>		<b>3,881</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,881)</b>
<b>S33 - Sewer</b>										
100119	Googong Development Project – WRP	504	New asset	0	0	0	0	0	0	(504)
100124	Sewer Mains Rehabilitation - Reserve Funding	2,511	Renewal	0	0	0	0	0	0	(2,511)
700112	Bayside Sewer Pump Station Mechanical Repairs - Capital	51	Renewal	0	0	0	0	0	0	(51)
700150	Braidwood Sewer – Manhole upgrades	50	Enhance	0	0	0	0	0	0	(50)
700154	Carwoola WPS – VSD replacement	21	Renewal	0	0	0	0	0	0	(21)
700158	Braidwood SPS#1 – Upgrade pump set	30	Enhance	0	0	0	0	0	0	(30)
<b>Total S33 - Sewer</b>		<b>3,167</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,167)</b>
<b>S34 - Waste</b>										
100267	WAMI Community Recycling Facility Shed -	635	Enhance	0	(36)	0	0	0	0	(598)
<b>Total S34 - Waste</b>		<b>635</b>		<b>0</b>	<b>(36)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(598)</b>
<b>S36 - Logistics</b>										
100123	Sewage Treatment Plant Upgrade	6,500	Enhance	0	0	0	0	0	0	(6,500)
100265	Main Admin Building - Redevelopment	25,000	Enhance	0	0	0	0	(25,000)	0	0
100550	Braidwood Waste Transfer Station Construction	2,750	Enhance	0	0	0	0	(2,750)	0	0
700140	Bungendore Recycled Water s60 management	100	Enhance	0	0	0	0	0	0	(100)
700143	BUN Sewer - SPS#5 refurbishment	150	Renewal	0	0	0	0	0	0	(150)
700157	Captains Flat STP augmentation	1,350	Enhance	0	0	0	0	0	0	(1,350)
700166	Water connections – Palerang	20	Renewal	0	(20)	0	0	0	0	0
700168	Sewer connections – Palerang	20	Renewal	0	(20)	0	0	0	0	0
800000	Fleet Purchase	2,865	Fleet	0	0	0	0	0	(830)	(2,035)
<b>Total S36 - Logistics</b>		<b>38,755</b>		<b>0</b>	<b>(40)</b>	<b>0</b>	<b>0</b>	<b>(27,750)</b>	<b>(830)</b>	<b>(10,135)</b>
<b>S42 - Technology</b>										
100122	IT Tablet & Phone Purchases	70	New asset	(70)	0	0	0	0	0	0
100168	Hardware Refresh – IT equipment-Budget Income	515	New asset	0	0	0	0	0	0	(515)
<b>Total S42 - Technology</b>		<b>585</b>		<b>(70)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(515)</b>
<b>S52 - Executive office</b>										
100681	Stronger Communities \$9m - Eastern Pools	400	Enhance	0	0	0	0	0	0	(400)
100682	Stronger communities \$9m - Town Centre Improvements Braidwood	500	Enhance	0	0	0	0	0	0	(500)
101002	Local Roads Capital - Budget Only	22	Renewal	(22)	0	0	0	0	0	0
<b>Total S52 - Executive Office</b>		<b>922</b>		<b>(22)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(900)</b>
<b>Total Capital Projects</b>		<b>73,964</b>		<b>(4,147)</b>	<b>(94)</b>	<b>(4,034)</b>	<b>0</b>	<b>(27,750)</b>	<b>(830)</b>	<b>(37,108)</b>

# Operational Plan 2017-18

## Summary of Strategic Directions and source of funds

Strategic Direction	Total Expenditure \$,000	Total Income \$,000	Budget Result (Net Cost) \$,000	Rates Funding Required \$,000	Source of Funds								Depreciation \$,000	Non Cash Contributed \$,000
					Rates Revenue \$,000	Annual Charges \$,000	User Fees and Charges \$,000	Grants and Contributions \$,000	Interest \$,000	Loans, Leases and Other \$,000	Asset Sales \$,000	Reserve Funded \$,000		
SD1 - Community	14,925	(6,044)	8,881	8,590	0	0	(2,894)	(1,756)	0	(110)	(3)	(1,279)	290	0
SD2 - Choice	1,698	(520)	1,177	1,137	0	0	(289)	(167)	0	(1)	0	(6)	40	0
SD3 - Character	28,366	(32,019)	(3,652)	15,887	0	0	(3,631)	(22,486)	0	(469)	0	(5,431)	968	(20,509)
SD4 - Connection	152,172	(74,171)	78,000	60,663	0	0	(5,421)	(6,424)	(115)	(28,509)	(830)	(32,871)	17,337	0
SD5 - Capability	4,180	(780)	3,399	2,870	0	0	(65)	0	0	(131)	0	(583)	529	0
SD6 - Council	10,519	(97,911)	(87,391)	(89,186)	(34,332)	(32,244)	(16,861)	(6,148)	(4,200)	(230)	0	(3,893)	1,794	0
	211,885	(211,448)	437	(13)	(34,332)	(32,244)	(29,164)	(36,984)	(4,315)	(29,451)	(833)	(44,122)	20,959	(20,509)

## Summary of Services and source of funds

Council adopted a framework comprising 24 services, supported by over 120 programs. A set of service statements has been prepared outlining the objective, scope, deliverables and performance expectations for those services and program.

Service	Total Expenditure \$,000	Total Income \$,000	Budget Result (Net Service Cost) \$,000	Rates Funding Required \$,000	Source of Funds								Depreciation \$,000	Non Cash Contributed \$,000
					Rates Revenue \$,000	Annual Charges \$,000	User Fees and Charges \$,000	Grants and Contributions \$,000	Interest \$,000	Loans, Leases and Other \$,000	Asset Sales \$,000	Reserve Funded \$,000		
S01 - Culture	4,480	(1,800)	2,680	2,669	0	0	(1,055)	(125)	0	(43)	0	(575)	11	0
S02 - Community	2,687	(1,564)	1,122	1,122	0	0	(94)	(1,398)	0	(2)	0	(69)	1	0
S03 - Education	4,274	(442)	3,831	3,626	0	0	(151)	(233)	0	(54)	(3)	0	204	0
S04 - Recreation	3,483	(2,237)	1,246	1,172	0	0	(1,593)	0	0	(10)	0	(634)	73	0
S11 - Business	1,509	(484)	1,024	984	0	0	(253)	(167)	0	(1)	0	(63)	40	0
S12 - Health	189	(36)	153	153	0	0	(36)	0	0	0	0	0	0	0
S21 - Urban Development	6,153	(2,714)	3,438	3,438	0	0	(2,702)	0	0	(12)	0	0	1	0
S23 - Urban Landscapes	13,972	(6,468)	7,503	6,594	0	0	(706)	(41)	0	(447)	0	(5,274)	908	0
S24 - Natural Landscapes	4,204	(715)	3,489	3,430	0	0	(104)	(513)	0	(10)	0	(87)	59	0
S25 - Sustainability	244	(10)	234	234	0	0	0	0	0	0	0	(10)	0	0
S26 - Land-use Planning	3,791	(22,109)	(18,318)	2,190	0	0	(118)	(21,932)	0	0	0	(59)	0	(20,509)
S31 - Transport	32,869	(22,104)	10,764	4,827	0	0	(3,722)	(5,860)	(15)	(438)	0	(12,067)	5,937	0
S32 - Water	28,327	(4,572)	23,755	18,810	0	0	(59)	0	0	(2)	0	(4,511)	4,944	0
S33 - Sewer	21,345	(4,685)	16,659	12,293	0	0	(235)	0	0	0	0	(4,450)	4,366	0
S34 - Waste	6,720	(2,223)	4,496	4,353	0	0	(1,200)	0	0	(157)	0	(865)	143	0
S35 - Facilities	113	0	113	113	0	0	0	0	0	0	0	0	0	0
S36 - Logistics	62,795	(40,584)	22,211	20,265	0	0	(203)	(563)	(100)	(27,910)	(830)	(10,976)	1,945	0
S41 - People	28	(79)	(50)	(54)	0	0	(10)	0	0	(1)	0	(68)	3	0
S42 - Technology	1,218	(520)	698	173	0	0	(5)	0	0	0	0	(515)	524	0
S43 - Financial	2,657	(94,200)	(91,543)	(91,555)	(34,332)	(32,244)	(16,843)	(6,148)	(4,200)	(230)	0	(200)	11	0
S45 - Risk	2,162	(175)	1,987	1,986	0	0	(44)	0	0	(131)	0	0	1	0
S46 - Property	253	(110)	143	(1,562)	0	0	0	0	0	0	0	(110)	1,706	0
S51 - Strategy	770	(5)	765	765	0	0	(5)	0	0	0	0	0	0	0
S52 - Executive Office	7,608	(3,601)	4,007	3,931	0	0	(18)	0	0	0	0	(3,583)	75	0
	211,885	(211,448)	437	(13)	(34,332)	(32,244)	(29,164)	(36,984)	(4,315)	(29,451)	(833)	(44,122)	20,959	(20,509)



## Operational Plan 2017-18

### Comparison of budget and financial assumptions (Percy Allen)

Prior to the merger, the former Queanbeyan City Council engaged Professor Percy Allen and Associates to undertake a Financial and Asset Sustainability Review of the organisation. Following the merger, a similar exercise was undertaken on the former Palerang council assets and finances. It is noted that the Percy Allen review excluded indexation – i.e general rates has indexed by the rate peg of 1.5% for 2017-.

This provided a snapshot of the financial and asset position of the new entity and allowed the development of a Financial Strategy for QPRC. This included a number of assumptions, with 2017-18 being the first year in which the assumptions have been assessed alongside the realities of the budget, which can be seen on the right.

Consolidated funds	2017-18 Percy Allen assumptions \$,000	2017-18 budget \$,000
<b>Operating Budget (all projections expressed in constant 2016-17 dollars)</b>		
Rates and annual charges	63,703	66,578
Fees and user charges	24,550	29,070
Government operating grants	10,666	10,873
Operating contributions and other revenue n.e.i. (incl interest income)	6,931	6,020
Dividends from commercial operations (water and sewerage)	0,000	0,000
<b>Total Revenue</b>	<b>105,850</b>	<b>112,541</b>
Service provision (opex minus interest, maintenance and depreciation expenses)	71,589	77,217
Interest expense	1,562	2,619
Asset maintenance	14,290	22,266
Asset depreciation	22,967	20,960
<b>Total Expenses</b>	<b>110,408</b>	<b>123,062</b>
<b>Operating Surplus/ (Deficit)</b>	<b>(4,558)</b>	<b>(10,521)</b>
<b>Capital Budget (all projections expressed in constant 2016-17 dollars)</b>		
Government capital grants	10,741	4,897
Capital contributions (cash)	7,517	0,799
Asset sales	0,873	0,830
Cashflow generated by annual depreciation charge	22,967	20,960
<b>Total Receipts</b>	<b>42,098</b>	<b>27,486</b>
Infrastructure rehabilitation	5,495	1,796
Infrastructure renewals	15,099	8,878
Infrastructure enhancements	61,983	56,451
Acquisition of non-infrastructure assets	3,881	4,123
<b>Total Payments</b>	<b>86,458</b>	<b>71,247</b>
<b>Capital Surplus/ (Deficit)</b>	<b>(44,360)</b>	<b>(43,761)</b>
<b>OVERALL SURPLUS/(DEFICIT)</b>	<b>(48,918)</b>	<b>(54,283)</b>
<b>Key sustainability indicators</b>		
Operating Performance Ratio (% of Total Operating Revenue)	-4.3%	-9.3%
Infrastructure Backlog Ratio (% of Infrastructure WDV)	5.9%	-1.5%
Debt Service Ratio (% of Total Operating Revenue)	2.8%	3.0%

# Operational Plan 2017-18

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## Overview of Fees and Charges for 2016-17

This year a number of factors have impacted on the development of the Operational Plan; these consist of:

### **Rate Pegging**

Each year the Independent Pricing and Regulatory Tribunal (IPART) sets a maximum level that councils can increase their rates by. In December 2016, IPART announced that the percentage increase to apply in the 2017-18 financial year would be 1.5%. The rate peg was determined by IPART using a local government cost index and a productivity factor. The Local Government Cost Index (LGCI) increased by 1.47% in the year to September 2016. IPART has a zero adjustment for productivity. This resulted in a rate peg of 1.47% which was rounded to 1.5% for 2017-18.

The total general income for 2016-17 is increased by 1.5% to determine the total general income yield which can be levied in 2017-18. This does not mean that each individual rate assessment will increase by that percentage, but does mean that Council's total income from ordinary rates cannot exceed this percentage increase, excluding new properties.

### **Freeze on rate paths**

In May 2016 the NSW Government announced that there would be a rate freeze policy for newly-merged councils. The rate path freeze policy declares that the general income for each pre-merger council area should follow the trajectory as if the merger had not occurred, and that new councils should not be permitted to equalise ordinary rates across their pre-merger council areas during the period of the rate freeze. The effect of this Bill means that the rate structures for the two former councils of Queanbeyan City and Palerang cannot begin to harmonise until the rating year 2020-21.

### **Valuation**

A General Valuation was carried out for all NSW councils to unify the valuation base date across the state in order to levy the Fire and Emergency Services Levy (FESL). In May 2017, the NSW Government announced the indefinite delay of the introduction of the FESL on to Council rates. These valuations with a base date of 1 July 2016, will be used to calculate and levy the 2017-18 ordinary rate.

All properties in the Queanbeyan-Palerang Local Government Area were revalued as at 1 July 2016 by the Valuer General, with valuations increasing by 1.46% in the former Queanbeyan area, and 3.81% for the former Palerang area giving an overall increase of 2.16%. Residential categories in former Queanbeyan increased by an average of 1.48%, while there was an increase of 2.08% in the Farmland category and a decrease of 0.43% in the Business categories. In the former Palerang area Residential properties increased by 4.07%, Farmland by 2.98% and Businesses by 4.85%.

## Operational Plan 2017-18

### Base Charge System

Council uses the base charge rating system when developing its rating structure. When using base rating, Council determines a percentage of its rating yield that will be subject to the base rate. The percentage can be up to a maximum of 50%. This amount of the yield is then divided by the number of assessments to determine the base rate. The remainder of the yield is divided by the total land value to determine the ad valorem rate. Therefore base rating has two parts:

- a set rate (base rate) and
- a variable rate (ad valorem) multiplied by the land value (cents in the dollar land valuation).

In 2017-18 these rates will be

Rating Sub-Category	Ad Valorem Rate	Base Amount \$
<b>Former Queanbeyan City Council area</b>		
Residential – Ordinary	0.1428	475.70
Residential – Urban	0.3763	310.70
Residential – Googong	0.4723	383.20
Residential – Tralee	0.4723	383.20
Rural Residential	0.1428	475.70
Farmland	0.0917	828.10
Business - Ordinary	1.316	421.00
Business - CBD	1.776	621.90
Business - Industrial	0.7888	422.10
Business - Karabar	2.13	508.70
Business – Jerrabomberra	2.13	508.70
Business – Googong	2.13	508.70
<b>Former Palerang area</b>		
Residential	0.1781	475.00
Business	0.1886	403.00
Farmland	0.1816	1,116.50
Mining	0.5006	1,034.50

### Example

If you own a residential (urban) property in **Queanbeyan** with its land valued at \$200,000 your rates would be:

Base rate: \$310.70  
 Ad Valorem:  $(200,000 \times 0.3763) = \$762.60$   
 Total: \$1,073.30

If you own a residential property in **Bungendore or Braidwood** with its land valued at \$200,000 your rates would be:

Base rate: \$475  
 Ad Valorem:  $(200,000 \times 0.1781) = \$356.20$   
 Total: \$831

**Please note:** water, sewer and waste fees are charged separately depending on the size of your water meter, consumption levels and waste service provided.

### Fire and Emergency Services Levy

The NSW Government had planned to collect the Fire and Emergency Services Levy via Council rates from 1 July 2017 onwards. However, in May 2017, the NSW Government decided to defer this amendment to allow further investigation to take place.

## Operational Plan 2017-18

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### **Water charges**

Council has two charges for water – a fixed annual charge and a consumption charge. In 2017-18, water charges will be increasing in line with CPI (2.2%). This will see an increase of \$6 per year to \$257 for properties with a 20mm meter in the former Queanbeyan City Council area. Annual water charges for residential properties in the former Palerang area will increase from \$429 to \$440.

Googong residents are levied an access charge for the potable and an additional access charge for the recycled water supply systems separately, as both systems require maintenance and are subject to different operational costs.

Water consumption charges will also increase by 2.2%. In Queanbeyan, residents are charged \$3.80 per kilolitre regardless of consumption. While former Palerang operates under a two-tier structure with the first 200kl used per year charged at \$2.31 per kilolitre and anything in excess of 200kl is charged at \$3.62.

### **Recycled water charges**

To promote water conservation, the pricing of recycled water has been calculated at the rate of 5% less than the potable water price. A charge will be raised for the use of the recycled water supply service on a quarterly basis based on the usage recorded through the water meter or meters servicing each property.

### **Sewerage charges**

Sewerage charges will increase by 2.2% in 2017-18. Residents in the former Queanbeyan City Council area with a 20mm water meter will see an increase of \$14 to \$657 per year. While residential properties in the former Palerang area will be charged \$1,022 for sewer access, an increase of \$22 from 2016-17.

### **Waste charges**

Waste charges will increase by 4% in 2017-18. Residents of the two former councils will have access to the same waste services as they did prior to the merger.

### **Borrowing**

As previously adopted by Council, the following loan funding will be utilised during 2017-18:

- Ellerton Drive Extension – Total project cost \$86m, Government contribution \$50m, Council loan \$36m
- Queanbeyan Headquarters Redevelopment - \$25m loan
- Braidwood Waste Transfer Station - \$2.7m loan

### **Investments**

Council has \$146m worth of cash investments, with \$116m of that held in internally or externally restricted funds. Council forecasts a return of \$4.1m for the 2017-18 year.



# Community

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



## Operational Plan 2017-18

### Service - Culture

Service objective:	Develop the cultural capacity of the community through the availability and participation in arts, performance, community and cultural gatherings, events and exhibitions in the Local Government Area.						Service budget 2017-18 \$,000	
							Expenditure	Income
							4,480	(1,800)
Service Manager	Program	Net program cost 2017-18 \$,000	Project/Action	Expenditure \$,000	Expected timeframe	Level of engagement		
Recreation and Culture	Cultural Development	423	Rusten House Arts Centre	800	Quarter 2	Involve		
	Performing Arts	550	Season shows – The Q	627	Quarter 1-4	Inform		
	Community Gathering	1,159						
	Events	487	Community events (see list below)	211	Quarter 1-4	Inform, Involve		
			Events brand creation	7	Quarter 2	Inform, Involve		
Christmas Party Celebrations – Queanbeyan, Bungendore, Braidwood			66	Quarter 2	Consult, Involve			
Community and Education	Museums	59						
Service performance measures	<ul style="list-style-type: none"> <li>Increased community participation in cultural events and exhibitions and utilisation of centres</li> <li>Improved net returns from performance programs</li> </ul>							
<a href="#">Service Statement Culture (clickable link)</a>								

Community event	Budget \$,000	Community events	Budget \$,000
Seniors Week	3	Christmas Party – Queanbeyan	22
Queanbeyan River Festival	28	Christmas Party - Bungendore	22
Carols in the Park	8	Christmas Party - Braidwood	22
Australia Day Event	22	Kanga Cup	15
Multicultural Festival	25	Queanbeyan Gift (donation)	10
Oktoberfest	25	Christmas in July	25
Music By the River	29		

## Operational Plan 2017-18

<b>Service - Community</b>							
<b>Service objective:</b>	Develop the sense of community through the availability and participation in aged, youth, children and indigenous services, and support for disability services in the Local Government Area					Service budget 2017-18 \$,'000	
						Expenditure	Income
						2,687	(1,564)
Service Manager	Program	Net program cost 2017-18 \$,'000	Project/Action	Expenditure \$,'000	Expected timeframe	Level of engagement	
<b>Community and Education</b>	Children	72					
	Youth	478	Youth projects	4	Quarter 4	Involve	
	Community development	556	Domestic Violence initiatives	5	Quarter 4	Collaborate	
			Reconciliation Walk	4	Quarter 4	Involve	
<b>Customer and Communications</b>	Community engagement	16					
<b>Service performance measures</b>	<ul style="list-style-type: none"> <li>Increased community participation in community service programs</li> <li>Improved net result from fee funded programs</li> </ul>						
<b><u><a href="#">Service Statement – Community (clickable link)</a></u></b>							

## Operational Plan 2017-18

### Service - Education

<b>Service objective:</b>	Develop the knowledge capacity of the community through the availability and participation in library, historical and museum services in the Local Government Area					Service budget 2017-18 \$,000	
						Expenditure	Income
						4,274	442
<b>Service Manager</b>	<b>Program</b>	<b>Net program cost 2017-18 \$,000</b>	<b>Project/Action</b>	<b>Expenditure \$,000</b>	<b>Expected timeframe</b>	<b>Level of engagement</b>	
<b>Community and Education</b>	Library	2,727	Purchase of E-Books	48	Ongoing	Inform	
	Records	1,268					
<b>Customer and Communications</b>	Animals	(165)					
<b>Service performance measures</b>	<ul style="list-style-type: none"> <li>Increased community patronage and borrowings from libraries</li> <li>Improved net result from fee-funded programs</li> </ul>						
<b><u><a href="#">Service Statement – Education (clickable link)</a></u></b>							



## Operational Plan 2017-18

# Service - Recreation

<b>Service objective:</b>	Support the active recreational, sporting and health pursuits of the community through availability of facilities and participation in programs and events in the Local Government Area					<b>Service budget 2017-18 \$,000</b>	
						<b>Expenditure</b>	<b>Income</b>
						3,383	(2,237)
<b>Service Manager</b>	<b>Program</b>	<b>Net program cost 2017-18 \$,000</b>	<b>Project/Action</b>	<b>Expenditure \$,000</b>	<b>Expected timeframe</b>	<b>Level of engagement</b>	
<b>Recreation and Culture</b>	Indoor Sports	174					
	Aquatic	1,071	Wet Play Area Queanbeyan Aquatic	450	Q2-3	Consult, Inform	
			Aquatic Centre Paint and Restore	150	Q2-3	Inform	
<b>Service performance measures</b>	<ul style="list-style-type: none"> <li>Increased community participation in sporting events and competitions</li> <li>Improved net result from indoor sports and aquatic centres</li> </ul>						
<a href="#" style="color: white; text-decoration: underline;">Service Statement – Recreation (clickable link)</a>							

# Choice



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

## Operational Plan 2017-18

Business						
Service objective:	Develop and support business generation initiatives, CBD place management, tourism programs and events to build economic and employment capability and capacity in the Local Government Area				Service budget 2017-18 \$,000	
					Expenditure	Income
					1,509	(484)
Service Manager	Program	Net program cost 2017-18 \$,000	Project/Action	Expenditure \$,000	Expected timeframe	Level of engagement
<b>Business and Innovation</b>	<b>Tourism</b>	283	Tourism website	35	Pending grant application	Inform
			Visitor guide	18	Pending grant application	involve
			Tourism promotion	20	Pending grant application	Consult
	<b>Place Management</b>	197	Retail Strategy	75	Pending grant application	Consult
			Economic Prospectus	18	Quarter 2	Inform
			CBD Christmas Decorations	7	Ongoing	Inform
			CBD Master Planning	100	Quarter 2	Involve
			QPop and Markets	25	TBC	Inform
			Placemaking, Public Art and Laneways Plan and implementation	70	Pending grant application	Consult/involve
			Business Awards	5	Late 2018	Inform
			Bungendore and Braidwood Connect	5	Ongoing	Involve
			Business Retention and Expansion Survey	10	Quarter 2	Involve
			Incubator development	30	Pending grant application	Involve/collaborate
	Economic Development Strategy	75	Quarter 2	Involve		
	<b>Development liaison/concierge</b>	457				
	<b>Smart community</b>	22	Smart Cities Digital Plan	20	Quarter 1	Involve/collaborate
<b>Saleyards</b>	49					
<b>Caravan parks</b>	(3)					
<b>Service performance measures</b>	<ul style="list-style-type: none"> <li>Increased business participation in economic development initiatives</li> <li>Increased economic multiplier results from major developments and events</li> </ul>					
<b>Service Statement – Business (clickable link)</b>						

## Operational Plan 2017-18

<b>Service - Health</b>							
<b>Service objective:</b>	<b>Manage public and environmental health risk through the determination of applications and monitoring compliance of air, water, food, skin, sewage and cemeteries activities in the LGA</b>					<b>Service budget 2017-18 \$,000</b>	
						<b>Expenditure</b>	<b>Income</b>
						189	(36)
<b>Service Manager</b>	<b>Program</b>	<b>Net program cost 2017-18 \$,000</b>	<b>Project/Action</b>	<b>Expenditure \$,000</b>	<b>Expected timeframe</b>	<b>Level of engagement</b>	
<b>Urban Landscapes</b>	Cemetery	153	New cemetery	168	Quarter 1-4	Involve, consult	
<b>Service performance measures</b>	<ul style="list-style-type: none"> <li>Nil public health incidents through incomplete premise compliance inspections</li> <li>Nil environmental health incidents through incomplete premise compliance inspections</li> </ul>						
<b><u><a href="#">Service Statement – Health (clickable link)</a></u></b>							



# Character

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



## Operational Plan 2017-18

### Service – Development

<b>Service objective:</b>	Support the sustainable growth of the Local Government Area through assessment, determination of development, subdivision and buildings and manage risk through monitoring their compliance					<b>Service budget 2017-18 \$,000</b>	
						<b>Expenditure</b>	<b>Income</b>
						6,153	(2,714)
<b>Service Manager</b>	<b>Program</b>	<b>Net program cost 2017-18 \$,000</b>	<b>Project/Action</b>	<b>Expenditure \$,000</b>	<b>Expected timeframe</b>	<b>Level of engagement</b>	
Development	Development Certification	3,434					
<b>Service performance measures</b>	<ul style="list-style-type: none"> <li>• Growth in development applications, signalling robust construction sector</li> <li>• Improved turnaround of applications in line with statutory period</li> </ul>						
<a href="#"><u>Service Statement – Development (clickable link)</u></a>							

## Operational Plan 2017-18

<b>Service – Urban Landscapes</b>							
<b>Service objective:</b>	Shape and present urban parks, reserves, fields, playgrounds and CBD and community lands as sustainable and attractive spaces, with wayfinding signage, to activate visitation and sense of place in the Local Government Area.					Service budget 2017-18 \$,000	
						Expenditure	Income
						13,972	(6,468)
Service Manager	Program	Net program cost 2017-18 \$,000	Project/Action	Expenditure \$,000	Expected timeframe	Level of engagement	
<b>Urban Landscapes</b>	<b>Parks, Playgrounds, Sportsfields, Greenways, Reserves, Cemetery Maintenance</b>	7,341	Queanbeyan Town Approaches Projects	60	Quarter 4	Consult	
			Goal Post renewal program	25	Quarter 3	Inform	
			Fernleigh Park Community Hall refurbishment	5	Quarter 2	Consult	
			SRV Parks projects (see Capital Works Program (P24)	307	Quarter 2	Inform	
			Stronger Communities Projects (P24)	5,161	Various	Various	
<b>Land Use Planning</b>	<b>Heritage</b>	234	Special Heritage Fund 2017-18	150	Quarter 1	Consult	
			Special Heritage Fund – allocated in 2017	94	2017	Inform	
			Braidwood Archaeological Study	30	Quarter 1-2	Consult	
<b>Assets and Facilities</b>	<b>Public amenities</b>	(71)					
<b>Service performance measures</b>	<ul style="list-style-type: none"> <li>• CBD, town centres and town entries well prepared and presented for events, holiday periods and seasons</li> <li>• Sporting fields prepared and presented for sports in season</li> </ul>						
<b><u><a href="#">Service Statement – Urban Landscapes (clickable link)</a></u></b>							

## Operational Plan 2017-18

# Service – Natural Landscapes

Service objective:	Sustain the natural qualities of topography, vegetation and waterways to support the environmental and economic functioning of bio-connections and landscapes, and minimise risk through natural hazards					Service budget 2017-18 \$,000	
						Expenditure	Income
						4,204	(715)
Service Manager	Program	Net program cost 2017-18 \$,000	Project/Action	Expenditure \$,000	Expected timeframe	Level of engagement	
<b>Natural Landscapes and Health</b>	<b>Natural resource management, biodiversity</b>	214	Bushland Maintenance	15	Ongoing	Consult	
			Platypus Conservation projects	52	Quarter 1-4	Collaborate	
			Trees for Cars/ National Tree Day	7	Quarter 1	Involve	
			Footpath to Suspension Bridge	20	Quarter 1-2	Inform	
	<b>Vegetation, weeds, hazard reduction</b>	1,999					
	<b>Environmental health, water, onsite sewage management system monitoring and reporting</b>	1,275	Jerrabomberra Lake Cleanout	80	Quarter 1-4	Inform	
			River Water Sampling Plan	13	Quarter 1-4	Inform	
			Native Fish Restocking of Queanbeyan River	3	Quarter 1-4	Involve	
			River Rehab - River Drive	37	Quarter 1-4	Inform	
			Sustainability workshops (3)	10	Quarter 1-4	Involve	
			Biosecurity Weed Management contract - Crown Land	25	Quarter 1-4	Inform	
			Biosecurity Weed Management Contract - LLS Land	5	Quarter 1-4	Inform	
			Save our Scarlet Robin Weed Management project	10	Quarter 1-4	Involve	
Googong Surface and Ground water monitoring	15	Quarter 1-4	Inform				
<b>Service performance measures</b>	<ul style="list-style-type: none"> <li>Reduced level of weed infestation in productive rural areas</li> <li>Urban interface and rural corridors hazard reduced in advance of fire season, in accord with Rural Fire Service requirement</li> </ul>						

**[Service Statement – Natural Landscapes \(clickable link\)](#)**



## Operational Plan 2017-18

# Service – Sustainability

<b>Service objective:</b>	Increase awareness, change behaviours and generate offsets to reduce energy and water consumption and waste generation sourced from non-renewables in community buildings, and through business and residential activity					<b>Service budget 2017-18 \$,'000</b>	
						<b>Expenditure</b>	<b>Income</b>
						244	(10)
<b>Service Manager</b>	<b>Program</b>	<b>Net program cost 2017-18 \$,'000</b>	<b>Project/Action</b>	<b>Expenditure \$,'000</b>	<b>Expected timeframe</b>	<b>Level of engagement</b>	
<b>Customer and Communications</b>	Education	12	Community events	20	Quarter 2	Involve	
<b>Natural Landscapes and Health</b>	Monitoring and reporting	2					
	Sustainability projects	219	Smarter Action Squad	5	Quarter 1-4	Involve	
<b>Service performance measures</b>	<ul style="list-style-type: none"> <li>Reduced levels of energy consumption from council buildings, sourced from fossil fuel generation</li> <li>Reduced levels of potable water consumption in Council buildings</li> </ul>						
<b><u><a href="#">Service Statement – Sustainability (clickable link)</a></u></b>							

## Operational Plan 2017-18

<b>Service – Land-use Planning</b>							
<b>Service objective:</b>	<b>Design natural and built landscapes to incentivise population, agricultural and business growth through sustainably and equitably sited residential, rural and employment lands with appropriate infrastructure and environmental offsets</b>					<b>Service budget 2017-18 \$,000</b>	
						<b>Expenditure</b>	<b>Income</b>
						3,791	(22,109)
<b>Service Manager</b>	<b>Program</b>	<b>Net program cost 2017-18 \$,000</b>	<b>Project/Action</b>	<b>Expenditure \$,000</b>	<b>Expected timeframe</b>	<b>Level of engagement</b>	
<b>Land use Planning</b>	<b>Strategic</b>	(18,726)	Various Section 94 Plan reviews	28	TBC	Consult	
			Googong LPA Review	5	TBC	Consult	
			Bungendore Structure Plan review	3	Quarter 2	Consult	
			Office Renovation	13	Quarter 1	Inform	
			Comprehensive LEP for QPRC	58	Late 2019 completion	Involve, consult	
			Various planning proposals	102	Various	Consult	
	<b>Spatial, Land Information Services, Naming</b>	407					
<b>Service performance measures</b>	<ul style="list-style-type: none"> <li>Statutory planning instruments (LEP, DCP) revised on five-yearly cycle</li> <li>Involvement of community and other stakeholders in environmental studies and structure plans</li> </ul>						
<b><u><a href="#">Service Statement – Land-use Planning (clickable link)</a></u></b>							



# Connection



*A well connected community with quality  
Infrastructure which enhances our lifestyle*



## Operational Plan 2017-18

Service – Transport							
Service objective:	Support the safe and equitable movement of commuters, visitors and freight into and through the Local Government Area through contemporary maintained and renewed roads, bridge and paths infrastructure and public transport facilities					Service budget 2017-18 \$,000	
						Expenditure	Income
Service Manager	Program	Net program cost 2017-18 \$,000	Project/Action	Expenditure \$,000	Expected timeframe	Level of engagement	
Transport	Roads	9,461	Local Roads Operations	4,006	Ongoing	Inform	
			Ellerton Drive Extension	1,900	See Page 22	Inform	
			Roads to Recovery Program	278	To be allocated		
			Main road operations	884	Ongoing	Inform	
			Regional road operations	324	Ongoing	Inform	
			State roads operations	3,717	Ongoing	Inform	
			MR92 - Nerriga Rd - resheeting	50	Quarter 2	Inform	
			MR270 - Captains Flat Rd	281	Resheeting Quarter 2 Reseal Quarter 3	Inform	
			MR270 Regional Roads Repair Program Rehab Molonglo River Dr to Douglas Cl	600	Quarter1	Inform	
			MR92 Roads to Recovery Construct and seal Nerriga Rd (Grants Rd toward Charleyong)	1,792	Quarter 3	Inform	
	MR584 Regional Roads Repair Program Rehabilitation Old Cooma Rd	146	Quarter 2	Inform			
	<b>Bridges</b>	136	Back Creek Bridge replacement (MR270)	1,750	Quarter 3	Inform	
	Paths, cycleways	769	SRV - Footpath improvements	245	Ongoing	Inform	
			Bicycle Paths - River Corridor Stage 1	134, plus Stronger Communities Fund and grant income	Quarter 2-3	Consult	
	Traffic, safety	180	Road Safety Projects	16	Reliant on grant funding	TBC	
Carparking	106						
Public Transport	86						
SEWOL, parking	24						
Service performance measures	<ul style="list-style-type: none"> <li>Reduced level of traffic incidents on local roads, due to poor maintenance</li> <li>Reduced levels of congestion, due to well planned, designed and timed upgrades to transport network</li> </ul>						
<a href="#" style="color: white; text-decoration: underline;">Service Statement – Transport (clickable link)</a>							



## Operational Plan 2017-18

<b>Service – Water</b>						
<b>Service objective:</b>	Support public health and growth through integrated water cycle management and the safe and equitable delivery of potable water supply to residents and business in the Local Government Area				Service budget 2017-18 \$,000	
					Expenditure	Income
					28,327	(4,572)
Service Manager	Program	Net program cost 2017-18 \$,000	Project/Action	Expenditure \$,000	Expected timeframe	Level of engagement
<b>Utilities</b>	<b>Water operations</b>	21,657	Googong Surface and Ground water monitoring	40	Ongoing	Inform
			Water and Sewerage Recovery Action Plans	10	Ongoing	Internal
			Water Supply operations	378	Ongoing	Inform
			Ground Water Monitoring	26	Quarter 2	Inform
			Water and sewer telemetry upgrade	200	Quarter 3	Inform
	<b>Water infrastructure</b>	214	Network capital	820	Ongoing	
			Jerrabomberra Reservoir Cathodic Protection and Internal Painting	1,919	Quarter 3	Inform
			Braidwood Water Services Replacement	50	Ongoing	Inform
			Upgrade of Shoalhaven Pump building (Braidwood)	200	Quarter 3	Inform
	<b>Stormwater</b>	1,882	Queanbeyan Stormwater Network Maintenance	233	Ongoing	Inform
Stormwater Improvements			350	Ongoing	Inform	
<b>Service performance measures</b>	<ul style="list-style-type: none"> <li>• Reduced consumption of potable water consumed by residential and business properties</li> <li>• Reduced incidence of water network failures</li> </ul>					
<a href="#">Service Statement – Water (clickable link)</a>						

## Operational Plan 2017-18

<b>Service – Sewer</b>						
<b>Service objective:</b>	Support public and environmental health through integrated water cycle management and the safe and equitable treatment of sewage and stormwater, the delivery of recycled water supply to residents and business in the Local Government Area , and improved water quality flows into the regional environment				Service budget 2017-18 \$,000	
					Expenditure	Income
					21,366	(4,706)
Service Manager	Program	Net program cost 2017-18 \$,000	Project/Action	Expenditure \$,000	Expected timeframe	Level of engagement
<b>Utilities</b>	<b>Sewer operations, recycling</b>	16,635	Googong Development Project – Water Recycling Plant	504	Ongoing	Inform
	<b>Sewer infrastructure</b>	24	Sewer Mains Rehabilitation	2,511	Ongoing	Inform
			Bayside Sewer Pump Station Mechanical Repairs	51	Ongoing	Inform
			Braidwood Sewer – Manhole upgrades	50	Quarter 3	Inform
			Braidwood SPS#1 – Upgrade pump set	30	Quarter 3	N/A
<b>Service performance measures</b>	<ul style="list-style-type: none"> <li>Meet environmental water quality and flows from sewer treatment, in accord with EPA licence</li> <li>Reduced incidence of sewer network failures</li> </ul>					
<a href="#">Service Statement – Sewer (clickable link)</a>						

## Operational Plan 2017-18

<b>Service – Waste</b>						
<b>Service objective:</b>	Support public and environmental health and generation of business through changing community and business behaviours, minimisation of waste to landfill and greater utilisation of recycled waste				Service budget 2017-18 \$,000	
					Expenditure	Income
					6,720	(2,223)
Service Manager	Program	Net program cost 2017-18 \$,000	Project/Action	Expenditure \$,000	Expected timeframe	Level of engagement
<b>Utilities</b>	<b>Waste operations</b>	4,496	WAMI Community Recycling Facility Shed	635	Quarter 2	Inform
Service performance measures	<ul style="list-style-type: none"> <li>• Reduced levels of waste generated by residential and business properties, entering landfill</li> <li>• Reduced incidence of waste collection failures</li> </ul>					
<a href="#">Service Statement – Waste (clickable link)</a>						

## Operational Plan 2017-18

<b>Service – Facilities</b>						
<b>Service objective:</b>	Support the safe and equitable access to facilities and amenities through well-presented, sited, efficient, secure and clean buildings for community, civic and recreational use				Service budget 2017-18 \$,000	
					Expenditure	Income
					113	0
Service Manager	Program	Net program cost 2017-18 \$,000	Project/Action	Expenditure \$,000	Expected timeframe	Level of engagement
<b>Assets and Facilities</b>	<b>Energy</b>	110	Alternate Energy Efficiency implementation under Climate Change Action Plan	110	Quarter 1-4	Inform
	<b>Security</b>	3				
<b>Service performance measures</b>	<ul style="list-style-type: none"> <li>• Reduced levels of security breaches in Council buildings</li> <li>• Improved levels of cleanliness in Council buildings and facilities</li> </ul>					
<a href="#">Service Statement – Facilities (clickable link)</a>						

## Operational Plan 2017-18

<b>Service – Assets and Logistics</b>						
Service objective:	Provide the asset management logistics for the organisation through well planned, sited and designed infrastructure and support facilities				Service budget 2017-18 \$,000	
					Expenditure	Income
					62,795	(40,584)
Service Manager	Program	Net program cost 2017-18 \$,000	Project/Action	Expenditure \$,000	Expected timeframe	Level of engagement
<b>Contract and Projects</b>	<b>Design</b>	56				
<b>Assets and Facilities</b>	<b>Asset planning</b>	99	Recycled Water Audit	35	Ongoing	Inform
			Water/Sewer Pricing and Section 64 policy review/development	100	Quarter 1	Consult
			Braidwood Inflow/Infiltration Study	200	Quarter 2	Consult
			Queanbeyan Sewage Treatment Plant Upgrade	6,500	See Page 22	Consult, Involve
			Main Admin Building - Redevelopment	25,000	See Page 22	Involve, Consult
			Braidwood Waste Transfer Station Construction	2,750	Quarter 1	Consultation complete Inform during construction
			Bungendore Recycled Water s60 management	100	Quarter 1	Consult
			Bungendore Sewer - SPS#5 refurbishment	150	Quarter 2-3	Inform
			Captains Flat STP augmentation	1,350	Quarter 2	Consult
			Water/sewer connections	40	Ongoing	Inform
	<b>Emergency</b>	567				
	<b>Plant, fleet, workshop</b>	1,683	Fleet purchases	2,865	Ongoing	Inform
<b>Contract and Projects</b>	<b>Contract management/RMS</b>	19,449				
	<b>Project management</b>	383				
	<b>Private works</b>	(28)				
<b>Service performance measures</b>	<ul style="list-style-type: none"> <li>Asset backlog less than 2% over 10-year cycle</li> <li>Asset renewal and plant replacement cycle retained in line with asset management plans</li> </ul>					
<b><a href="#">Service Statement – Assets and Logistics (clickable link)</a></b>						



# Capability

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



## Operational Plan 2017-18

Service – People and Quality						
<b>Service objective:</b>	Recruit, retain and remunerate a safe and harmonious workforce placed in the right position at the right time, through contemporary industrial and wellbeing practice, driven by business excellence frameworks				<b>Service budget 2017-18 \$,000</b>	
	Develop and support contemporary quality frameworks designed to streamline and improve systems and processes, reduce red tape and promote innovation in work practices				<b>Expenditure</b>	<b>Income</b>
					28	(79)
Service Manager	Program	Net program cost 2017-18 \$,000	Project/Action	Expenditure \$,000	Expected timeframe	Level of engagement
<b>Workplace</b>	Human resource management, Industrial Relations	(1)	Corporate Development Plan	225	Quarter 1-4	Consult
	WHS/wellbeing	(68)				
<b>Culture and Performance</b>	Capability and development	23				
<b>Customer and Communications</b>	Customer triage	(5)				
<b>Service performance measures</b>	<ul style="list-style-type: none"> <li>Reduced level of staff turnover</li> <li>Reduced level of staff unplanned absences</li> <li>Advancement towards quality assurance accredited systems</li> <li>Improvements lead to increased contribution to annual productivity dividend</li> </ul>					
<p><a href="#"><u>Service Statement – People (clickable link)</u></a></p> <p><a href="#"><u>Service Statement – Quality (clickable link)</u></a></p>						

## Operational Plan 2017-18

# Service – Technology

Service objective:	Develop and support a reliable and secure digital and communications platform designed to provide smart and authoritative self-service and mobile services to staff, residents and business in the Local Government Area				Service budget 2017-18 \$,000	
					Expenditure	Income
					1,218	(520)
Service Manager	Program	Net program cost 2017-18 \$,000	Project/Action	Expenditure \$,000	Expected timeframe	Level of engagement
Digital	Network	416	IT Tablet and Phone Purchases	70	Ongoing	Inform
			Hardware Refresh – IT equipment-Budget Income	515	Ongoing	Inform
	Applications	281				
Service performance measures	<ul style="list-style-type: none"> <li>Reduced level of unplanned network and integration failure</li> <li>Increased level of user maturity with applications</li> </ul>					
<a href="#" style="color: white; text-decoration: underline;">Service Statement – Technology (clickable link)</a>						

## Operational Plan 2017-18

### Service – Financial

<b>Service objective:</b>	Develop and support a reliable financial management, accounting and reporting environment aligned to service and project frameworks, to enable authoritative and prompt decisions by the organisation				<b>Service budget 2017-18 \$,000</b>	
					<b>Expenditure</b>	<b>Income</b>
					2,657	(94,200)
<b>Service Manager</b>	<b>Program</b>	<b>Net program cost 2017-18 \$,000</b>	<b>Project/Action</b>	<b>Expenditure \$,000</b>	<b>Expected timeframe</b>	<b>Level of engagement</b>
<b>Chief Financial Officer</b>	Accounting	(5,371)				
	Revenue	(87,189)				
	Procurement	261				
	Budget	756				
<b>Service performance measures</b>	<ul style="list-style-type: none"> <li>• Fit for Future financial benchmarks retained over five-year cycle</li> <li>• Statutory and management reporting cycles met</li> </ul>					
<b><u><a href="#">Service Statement – Financial (clickable link)</a></u></b>						

## Operational Plan 2017-18

<b>Service – Risk</b>						
<b>Service objective:</b>	<b>Positively mitigate jurisdictional and organisational risk through management of risk appetite, risk controls and collaborative work practices</b>				<b>Service budget 2017-18 \$,000</b>	
					<b>Expenditure</b>	<b>Income</b>
					2,162	(175)
<b>Service Manager</b>	<b>Program</b>	<b>Net program cost 2017-18 \$,000</b>	<b>Project/Action</b>	<b>Expenditure \$,000</b>	<b>Expected timeframe</b>	<b>Level of engagement</b>
<b>Executive Support</b>	Risk	(70)				
	Insurances	2,127				
	Internal audit	(105)				
	Business continuity	35				
<b>Service performance measures</b>	<ul style="list-style-type: none"> <li>Reduced levels of incidents convert to insurance claims</li> <li>Unqualified external and internal audits</li> </ul>					
<b><u><a href="#">Service Statement – Risk (clickable link)</a></u></b>						



## Operational Plan 2017-18

# Service – Property

<b>Service objective:</b>	Administer property conveyancing, and strategically invest and generate appropriate returns on divestment or development of council property				<b>Service budget 2017-18 \$,000</b>	
					<b>Expenditure</b>	<b>Income</b>
					253	(110)
<b>Service Manager</b>	<b>Program</b>	<b>Net program cost 2017-18 \$,000</b>	<b>Project/Action</b>	<b>Expenditure \$,000</b>	<b>Expected timeframe</b>	<b>Level of engagement</b>
<b>Property Coordinator</b>	Property strategy / disposal	143				
<b>Service performance measures</b>	<ul style="list-style-type: none"> <li>Returns from property leasing and sales in line with financial forecasts, to minimise future increases in rates revenue</li> </ul>					
<a href="#">Service Statement – Property (clickable link)</a>						

## Operational Plan 2017-18

### Service – Strategy

Service objective:	Establish level of trust and service satisfaction with community and business through multi-channelled, well-placed and targeted community involvement in planning and projects, information sharing and survey				Service budget 2017-18 \$,000	
					Expenditure	Income
					770	(5)
Service Manager	Program	Net program cost 2017-18 \$,000	Project/Action	Expenditure \$,000	Expected timeframe	Level of engagement
Customer and Communications	Integrated Planning and Reporting, Performance	32	State of the City – End of Term Report	5	Quarter 1	Inform
	Communications	733				
Chief Financial Officer	Financial	0				
Service performance measures	<ul style="list-style-type: none"> <li>• Clear line of sight of strategic directions to services and projects, and into budgets and workforce plans</li> <li>• Clear reporting of strategic responses, and their success and impacts</li> </ul>					
<b><u><a href="#">Service Statement – Strategy (clickable link)</a></u></b>						

## Operational Plan 2017-18

### Service – Executive Office

Service objective:	Integrate actions and initiatives from strategies and plans, into Community Strategic Plan, and assess their impacts and success to improve seamless delivery of service and projects				Service budget 2017-18 \$,000	
					Expenditure	Income
					7,608	(3,601)
Service Manager	Program	Net program cost 2017-18 \$,000	Project/Action	Expenditure \$,000	Expected timeframe	Level of engagement
Executive Support	Code and Complaints	(0)				
	Meetings	33				
	Legal and conveyancing	22				
	Governance	3,941				
	Elections	0				
	CBRJO	(0)				
Service performance measures	<ul style="list-style-type: none"> <li>• Reduction of legal proceedings against Council</li> <li>• Reduction in unacted or delayed resolutions of Council</li> </ul>					

[Service Statement – Executive Office \(clickable link\)](#)