

QUEANBEYAN-PALERANG REGIONAL COUNCIL  
**Operational Plan**  
2019-20



Front: Music by the River at Queen Elizabeth II Park  
Monaro Street, Queanbeyan





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# 1. FOREWORD

## MESSAGE FROM THE MAYOR AND CEO

Welcome to Queanbeyan-Palerang Regional Council's Operational Plan for 2019-20, the second year of the elected Council's three-year Delivery Program.

With QPRC celebrating its third birthday in May 2019, the organisation is now well settled and continuing to deliver services to the community and maintain and build new assets across our vast local government area.

The 2019-20 budget gives an indication of the significant amount of work being undertaken across our region, with a capital works program in excess of \$140m. We are in the midst of a high grant environment, with significant contributions from State and Federal Governments allowing us to progress projects that would have been outside the financial capacity of Council by itself. This influx of grants is welcomed, especially by the community, but is placing pressure on the organisation in regard to resourcing with a number of projects being carried over from the 2018-19 financial year. Additionally, this increase in work volume has meant that Council has increased its full time equivalent staff numbers by more than 50 since the merger. The majority of these new staff are tied to specific projects and grant funding. Council will continue to seek grant funding for its large infrastructure projects to reduce the burden on ratepayers.

The volume of work we are undertaking and the use of local contractors has seen an estimated rise in economic output in the region of more than \$550m.

While new infrastructure is exciting and welcoming, we need to ensure our focus remains on maintaining and renewing our existing assets. As such, Council's budget includes more than \$33m of infrastructure rehabilitation and renewal.

The 2019-20 Operational Plan has been driven by the adopted Delivery Program, the forecasts shown in the

adopted Long Term Financial Plan and the financial benchmarks set by the NSW Office of Local Government.

The 2019-20 budget across all of Council's entities shows that we expect a total income of \$123m and expenditure of \$120m, leaving us with an operational surplus of around \$2.7m, prior to capital income/expenditure. From a capital works point of view, we're looking at capital expenditure of around \$140m which will be funded from a mix of grants, reserves, loans and rates funding. Some of the highlights of the 2019-20 capital works program include:

- Regional Sports Complex - stage 1
- Bungendore sports hub
- Development of an off-street car park in Bungendore
- Intersection improvements at Uriarra/Ross/Stornaway Rds in Queanbeyan
- Continuation of the Nerriga Rd sealing projects
- Upgrades to the Bungendore and Queanbeyan sewage treatment plants
- Finalisation of the Ellerton Drive extension and Old Cooma Rd projects in Queanbeyan
- Burra 's' bends
- Monkittee Bridge Path (subject to grant funding)

During the public exhibition of the document in April/May, Council received a number of requests for additional projects. Based on this input, Council provided additional funding for a public toilet at Nerriga, vegetation management on Araluen Mountain Rd, improved facilities at the High St dog off lead area and funds to ascertain the condition of our various pools.

During the year, Council will also progress the harmonisation of rates across our region, something the NSW Government has prevented merged councils from doing until the 2020-21 financial year.



**Cr Tim Overall**  
Mayor



**Peter Tegar**  
CEO (General Manager)



## 2.

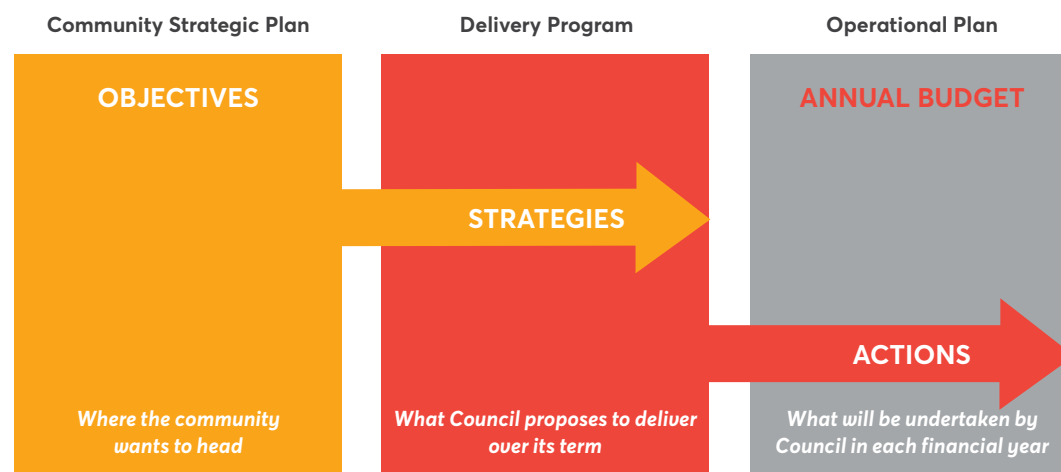
# WHAT IS THE OPERATIONAL PLAN?

The Operational Plan is one component of Council's Integrated Planning and Reporting Framework. It is a sub-plan of the Delivery Program – and therefore is not a separate entity. The framework calls for fully integrated plans, so the Delivery Program and the Operational Plan are wholly complementary. The Delivery Program described the strategies and has a budget normally covering the four-year period of the program. The Operational Plan on the other hand spells out the individual actions that will be undertaken in a specific financial year to achieve those strategies.

The Operational Plan also includes the Council's detailed annual budget and is accompanied by Council's Revenue Policy and Fees and Charges which includes the proposed rates, as well as setting out the fees and charges.

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

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

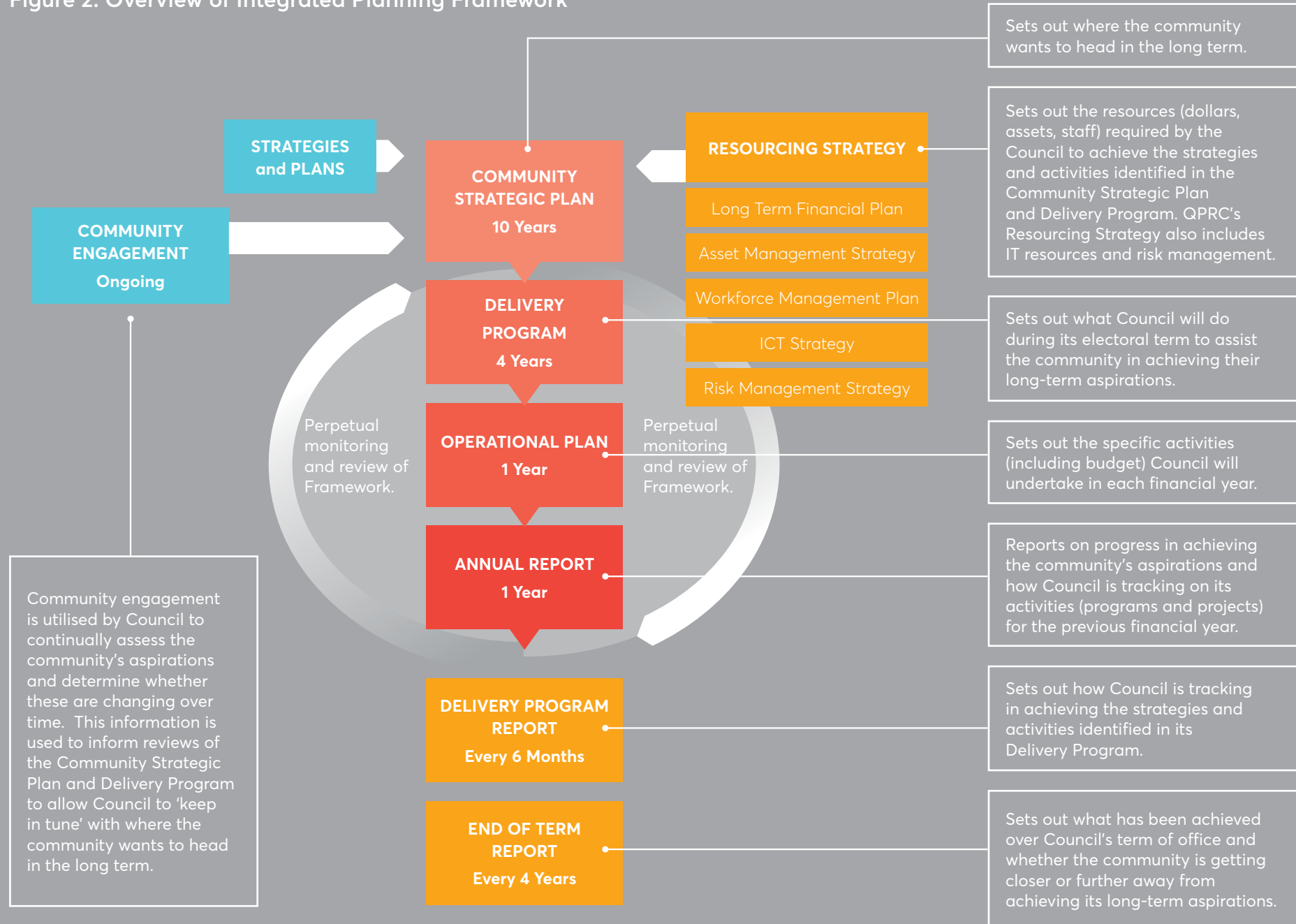


The **Community Strategic Plan** identifies the objectives (directions) that the community wants to head towards and also sets out the strategies (key goals) on how they will get there.

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

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

Figure 2: Overview of Integrated Planning Framework



# ABOUT US

## 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 former Queanbeyan City and Palerang councils.

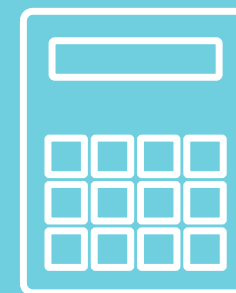


AREA  
5,319km<sup>2</sup>



### ASSET BASE

\$1.7 billion



### TOTAL BUDGET

\$260 million



### WORK STATUS

Unemployment rate of **4.0%** compared to Regional NSW rate of 5%.

**65.1%** of the working population travels outside the LGA to work



### INCOME

**25%** of the population earned a high income (\$1,500 or more per week) compared to 12.2% of Regional NSW population



## POPULATION

Now **58,128**, increasing to **79,756** by 2036. **35.51%** increase.

Between now and 2036:

- **12.7%** increase of population under working age
- **50.2%** increase in retirement age population



## ETHNICITY

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

**9,645** residents living in our region were born overseas

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



## ECONOMY

Gross Regional Product - **\$2.36b**, up from \$1.9b in 2009

**16,840** local jobs

**4,593** local businesses

**32,543** employed residents

Tourism and hospitality sales for 2015-16 were **\$113.8m**



## HOUSING

By 2026, Queanbeyan-Palerang will have additional **3,646 dwellings**

The average household size is expected to fall from **2.54** to **2.51** by 2036

Median house valuation is **\$594,833** - \$119,173 lower than median house value for NSW

# QPRC ASSETS

BACK CREEK

The recently upgraded Back Creek Bridge has improved access for the school bus and road users when the river rises



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



20km of shared paths \*



140  
Vehicular  
Bridges



5  
Pedestrian  
Bridges

176km of Footpaths



2 Performing Arts Centres  
8 Community Centres  
6 Community Halls



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



5 Swimming  
Pools

261 buildings  
1 Saleyard



3 Waste Transfer Stations  
2 Landfill Sites



4 Water Treatment Plants  
21 Water Reservoirs  
1 Dam



1 Truckwash  
Facility



35 Public Toilets  
5 Sewage Treatment Plants  
35 Sewage Pump Stations



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

6 Water Pump  
Stations

7 Water Bores

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

## OUR ELECTED REPRESENTATIVES

Queanbeyan-Palerang Regional Council consists of 11 councillors who are elected from the entire local government area. The Mayor is elected for a two-year term by the councillors whilst the Deputy Mayor is elected for one year.



**Cr Tim Overall**  
Mayor



**Cr Mark Schweikert**  
Deputy Mayor



**Cr Michele Biscotti**



**Cr Peter Bray AM**



**Cr Brian Brown**



**Cr Pete Harrison**



**Cr Trevor Hicks**



**Cr Peter Marshall**



**Cr Radmila Noveska**



**Cr Trudy Taylor**



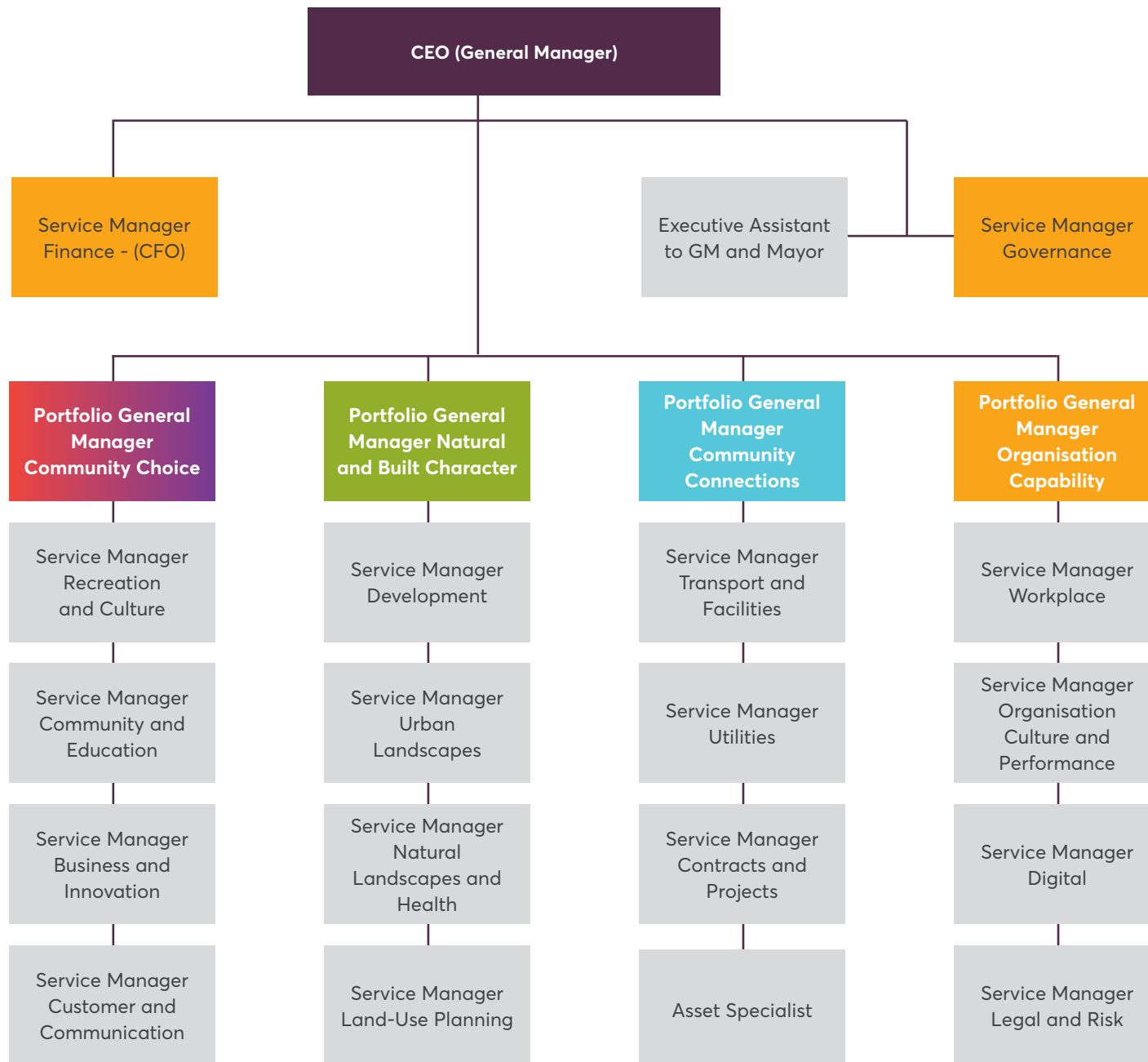
**Cr Kenrick Winchester**

## 5.

# COUNCIL'S ORGANISATIONAL STRUCTURE

Council's staff is organised around a **portfolio structure** which aligns with the Strategic Pillars identified within the Community Strategic Plan. These Strategic Pillars are **Community, Choice, Character, Connection** and **Capability**. The CEO heads the Executive Team consisting of four Portfolio General Managers who in turn are responsible for managing 17 Service Managers who deliver services, programs and projects aligned to the Strategic Pillars.





## 6.

# THE EXECUTIVE TEAM



**Peter Tegart**

CEO (General Manager)



**Jacquelyn Richards**

Portfolio General  
Manager  
Community Choice



**Michael Thompson**

Portfolio General  
Manager  
Natural and Built Character



**Phil Hansen**

Portfolio General  
Manager  
Community Connections



**Peter Neil**

Portfolio General  
Manager  
Organisation Capability



The Reconciliation Walk sees students from across the region walk together in unity to recognise our first peoples

# 7.

## WHAT THE COMMUNITY HAVE TOLD US

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

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





The Queanbeyan Multicultural Festival celebrates what is great about our growing and diverse region

## 8.

# THE COMMUNITY VISION AND ASPIRATIONS

The community engagement exercise asked the Queanbeyan-Palerang community to identify their long-term aspirations for the region. This is set out in their Vision of what they want our region to be within the next 10 years and a series of aspirational statements (which set out specific desires within the quadruple bottom-line of community, economy, environment and leadership as well as infrastructure.) These align well with the strategic pillars of Community, Choice, Character, Connection and Capability.

## QUEANBEYAN PALERANG

Our Vision – Our Future

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

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





## Our Aspirations are:

### COMMUNITY

- We are a friendly and caring community
- We feel safe in the places we visit in our built and natural environment
- We respect the indigenous relationship with the land we live on
- Our community and our identity are made vibrant by the expression of arts and culture around us

### CHOICE

- We have a diverse, resilient and smart economy fostering businesses that create jobs and wealth for all in our community

### CHARACTER

- We enjoy the natural beauty and opportunity of our natural environment, and act to protect it through our management of energy and waste
- We take pride in our public places, which provide an unique civic identity

### CONNECTION

- We are well connected to accessible services and facilities that provide our needs for living, work and leisure

### CAPABILITY

- We are served by a Council that listens to us and responds in our best interests in all their actions, and provides the leadership we need to achieve our common aspirations

# 9.

## THE STRATEGIC PILLARS

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

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

**Figure 4: The Strategic Pillars**

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



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

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

**Figure 5: What the community have said**

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

## 10.

## THE OPERATIONAL PLAN - BUDGET 2019-20

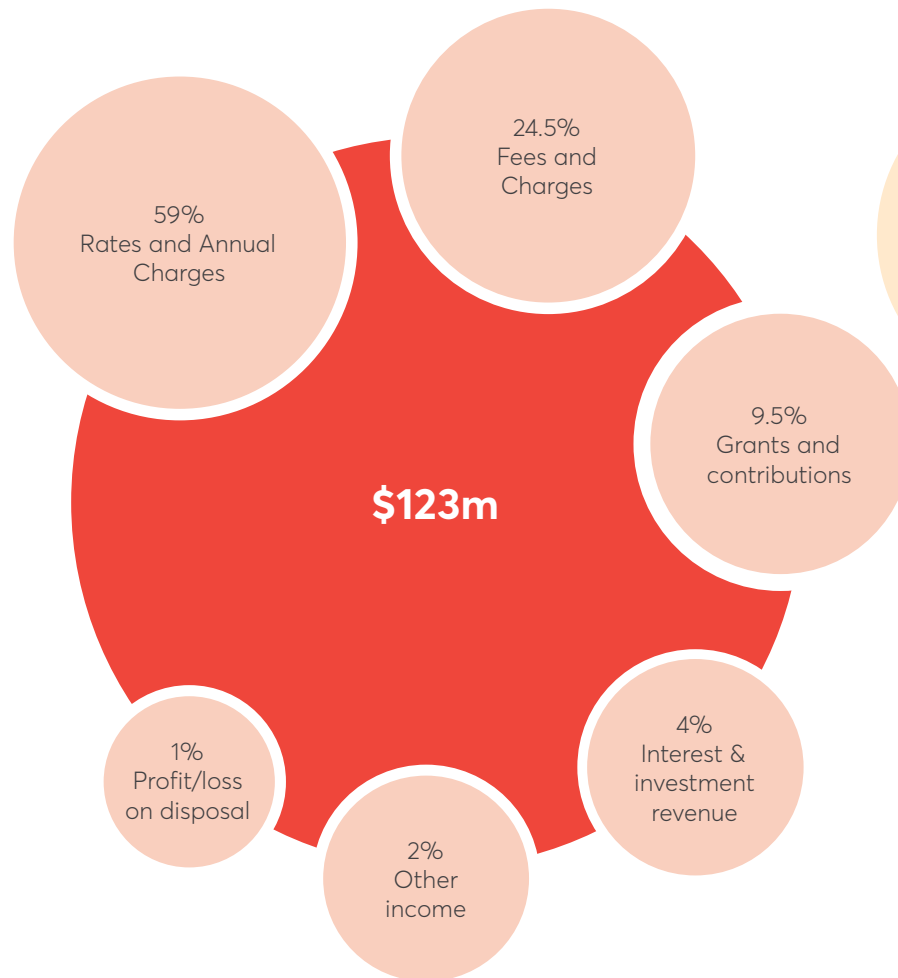
Category	Delivery Program	Budget 2019-20 \$,000
<b>Income</b>		
Rates, Levies & Annual Charges	-71,376	-71,784
User Charges & Fees	-29,329	-30,181
Interest and investment income	-3,780	-3,780
Other Income	-2,090	-2,566
Operating Contributions	-764	-2,064
Operating Grants	-10,545	-12,376
Profit or Loss on Disposal	-2,489	-1,037
<b>Total Income</b>	<b>-120,373</b>	<b>-123,789</b>
<b>Expense</b>		
Employee Costs	41,839	44,835
Borrowing Costs	4,109	3,540
Materials & Contracts	42,807	45,764
Depreciation & Impairment	23,991	24,153
Other Expenses	9,655	11,571
Internal Expenses	-4,424	-8,153
<b>Total Expense</b>	<b>117,976</b>	<b>121,709</b>
<b>Operating (Surplus)/Deficit before Capital</b>	<b>-2,397</b>	<b>-2,080</b>
<b>Capital Income</b>		
Capital Contributions	-22,109	-78,312
Capital Grants	-47,145	-75,751
<b>Operating (Surplus)/Deficit after Capital</b>	<b>-71,650</b>	<b>-156,143</b>
Non Cash		
Capital Contributions	20,960	70,960
Depreciation & Impairment	-23,991	-24,153
Profit or Loss on Disposal	2,489	1,037
<b>Total Non Cash</b>	<b>-542</b>	<b>47,844</b>
<b>Investing Fund Flows</b>		
Capital Works Program	115,347	145,921
Asset Purchases	3,202	3,460
Loan Principal Repayments	3,170	5,426
<b>Total Investing Fund Flows</b>	<b>121,720</b>	<b>154,807</b>

Category	Delivery Program	Budget 2019-20 \$,000
<b>Financing Fund Flows</b>		
Sale of Assets	-3,003	-1,037
Proceeds from Borrowings	-25,900	-4,884
Total Financing Fund Flows	-28,903	-5,921
<b>Net (Inc)/Dec in Funds before Transfers</b>	<b>20,625</b>	<b>40,587</b>
<b>Reserve Movements</b>		
<b>Transfers to Internal Reserves</b>	842	4,232
Transfers to Developer Contributions	1,054	7,564
Transfers to Other External Reserves	18,049	11,705
Transfers from Internal Reserves	-11,186	-16,064
Transfers from Developer Contributions	-6,118	-13,864
Transfers from Other External Reserves	-18,443	-32,415
<b>Total Reserve Movements</b>	<b>-15,801</b>	<b>-38,842</b>
<b>Net (Inc)/Dec in Unrestricted Funds</b>	<b>4,824</b>	<b>1,745</b>

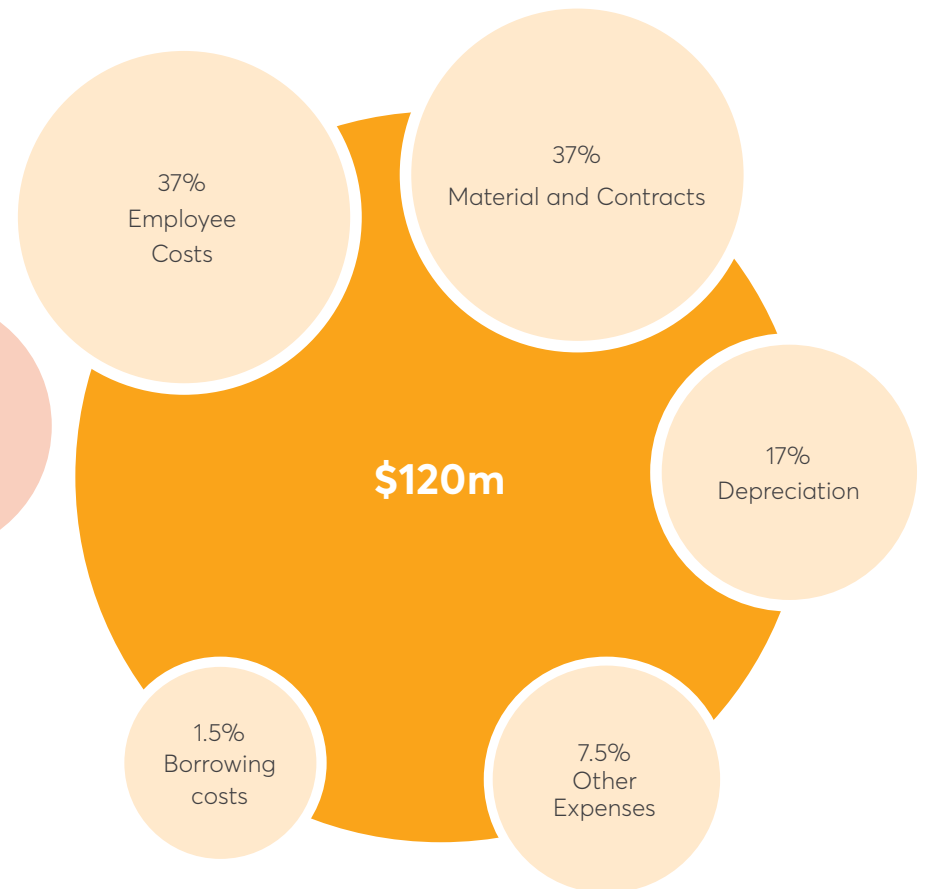
The NSW Office of Local Government requires all NSW councils to meet, or work towards meeting, a number of financial benchmarks which are listed below.

	Benchmark	Operational Plan 2019-20
Operating Performance Ratio	>0%	2.2%
Own Source Operating Revenue Ratio	>60%	88.7%
Debt Service Cover Ratio	>2x	3.28
Infrastructure Renewals Ratio	100%	140.1%
Asset Maintenance Ratio	1.00	1.02

### Sources of Operating Income 2019-20



### Areas of Operating Expenditure 2019-20



# 11. FINANCIAL OVERVIEW - WHERE WE INVEST

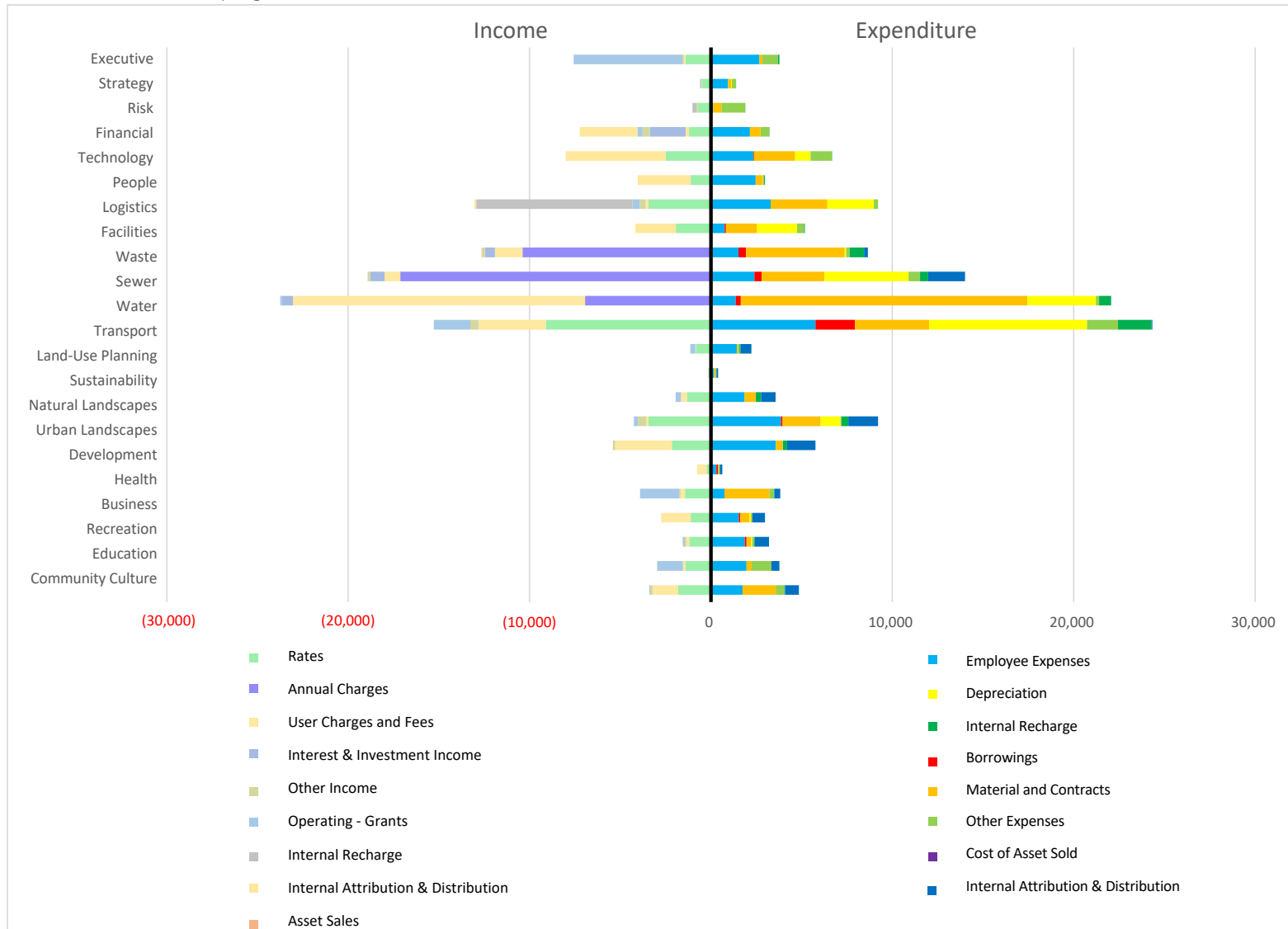
<b>In the community</b>	\$,000	<b>In the economy</b>	\$,000
Community and cultural development	7,615	Town centres transformation	4,369
Customer transacting (incl requests)	1,040	Development application assessment	5,762
Community engagement and events	2,357	Land use planning/new release areas	2,135
Community health and safety	4,085	Presentation and tourism	1,392
<b>In our staff</b>		<b>In our environment</b>	
Safety and wellbeing	40	Urban landscapes	9,152
Professional development and culture	35	Bushland and vegetation	3,559
Technology	1,179	Renewables, recycling and waste	21,032
<b>In our assets</b>		<b>On our services</b>	
Enhancements	98,000	Recreation	11,550
Renewal	26,000	Utilities	47,880
Rehabilitation	7,900	Transport	26,456
Fleet and plant	3,000	Representation	3,269

**Note:** Not all program and service costs are represented above, and some are duplicated.

# 12.

## FINANCIAL OVERVIEW: COST OF SERVICES

As highlighted in Section 14, Council provides 25 services to the community across its five Strategic Pillars. The chart below gives an indication of the cost to Council of these services. On the left hand side of the chart, the income each service generates is shown. This is offset by the expenditure required to provide the service. The gap between the expenditure and income is covered by rate income and that figure is shown later in the document for each service and its programs.



## 13.

# FINANCIAL OVERVIEW - CAPITAL WORKS PROGRAM 2019-20

PROGRAM 2019-20

			Source of Funds						
No.	Project description	Total expenditure 2019-20 \$,000	User charges and fees \$,000	Operating grants \$,000	Capital grants \$,000	Asset sales \$,000	Transfer from Reserve \$,000	Loans \$,000	Rates \$,000
Project Management Office - Merger Transition									
100112	QPR - Asset System Replacement	81	0	0	0	0	81	0	0
Recreation & Culture									
100534	QISC Extension - 2016	235	0	0	0	0	235	0	0
100681	Stronger Communities \$9m - Eastern Pools	100	0	0	0	0	100	0	0
100966	QBN - Aquatic Centre Plant Replacement	410	0	0	0	0	0	0	410
104105	BWD - Pool Upgrade	1,000	0	0	1,000	0	0	0	0
104122	QBN - Wet Play Area: Removal of grass and adding soft fall	100	0	0	0	0	0	0	100
Community and Education									
100991	QBN - Creating a welcoming community space in Queanbeyan Library	134	0	0	0	0	134	0	0
104020	QBN - Refurbishment of Library Activity Room *	37	0	0	0	0	37	0	0
100749	QPR - Library Purchases Books and Non Books *	200	0	0	0	0	0	0	200
104095	QPR - Updating RFID Technologies *	50	0	0	0	0	50	0	0
Business and Innovation									
100944	BWD - Braidwood Saleyards Loading Facility	40	0	0	0	0	40	0	0
100945	QBN - Riverside Caravan Park Upgrade	400	0	0	0	0	66	334	0
104092	QBN - City of Champions Walk	2,000	0	0	2,000	0	0	0	0
Customer and Communication									
100918	QPR - Regional Animal Management Facility - identify site and design	120	0	0	0	0	0	0	120
Urban Landscapes									
100692	BGD - Stronger Communities \$9m – Bungendore sports hub *	1,395	0	0	0	0	1,395	0	0
100914	BGD - SCCF - Mick Sherd Oval Change Rooms	235	0	0	235	0	0	0	0
100984	BGD - SCCF - Sports Hub Stage 2 *	950	0	0	637	0	314	0	0
100985	BWD - SCCF - Recreation Area Stage 2 *	200	0	0	168	0	32	0	0
104106	BWD - Braidwood Ryrie Park playground	389	0	0	389	0	0	0	0
104115	NRG - Nerriga Public Toilet	150	0	0	0	0	0	0	150
100177	QBN - CBD Improvements - Stage 2	30	0	0	0	0	30	0	0
100285	QBN - Showground Pavillion & Storage *	718	0	0	402	0	316	0	0
100883	QBN - SCCF - River Walk - Round 1 & Round 2 *	501	0	0	369	0	132	0	0
100915	QBN - SCCF High St Amenities Block *	605	0	0	429	0	176	0	0
100993	QBN - Brad Haddin Oval Storage Shed	20	0	0	0	0	20	0	0
100996	QBN - Royalla Playground **	80	0	0	62	0	18	0	0
104035	QBN - SRV - Campese Oval Stage 1 & 2 Sports field lighting	100	0	0	0	0	0	0	100

Key: \* = grant funding received in previous years and transferred to reserves \*\* = project is reliant on grant funding being received \*\*\* = Election promise - awaiting confirmation on funding arrangement SCCF = Stronger Country Communities Fund. SCF = \$9m Stronger Community Fund.

			Source of Funds						
No.	Project description	Total expenditure 2019-20 \$,000	User charges and fees \$,000	Operating grants \$,000	Capital grants \$,000	Asset sales \$,000	Transfer from Reserve \$,000	Loans \$,000	Rates \$,000
Urban Landscapes (cont)									
104036	QBN - SRV - Ernie Beaver Park Playground	136	0	0	0	0	0	0	136
104037	QBN - SRV - Esmond Reserve Playground	90	0	0	0	0	0	0	90
104087	QBN- Construction of Googong Sub-Depot - Parks	310	0	0	0	0	310	0	0
104103	QBN - Margaret Donoghue Oval upgrades	590	0	0	590	0	0	0	0
760502	QPR - Memorial Park Site Studies	60	0	0	0	0	60	0	0
100184	QPR - Regional Sports Complex - Stage 1	10,000	0	0	10,000	0	0	0	0
104120	QBN - High St dog off lead park – new tap	5	0	0	0	0	0	0	5
Natural Landscapes and Health									
104119	BWD - Lighting Upgrade Braidwood Library	9	0	0	0	0	9	0	0
104118	QBN - 13.2kw solar power 28 Miller St Community Centre	15	0	0	0	0	15	0	0
104082	QBN - Upgrade of lighting at Aquatic Centre	15	0	0	0	0	15	0	0
104084	QBN - Replacement fencing along River Drive	62	0	0	0	0	62	0	0
Office of Portfolio General Manager Community Connections									
100970	QPR - Ipad/Laptop - Remote Access for Staff	75	0	0	0	0	40	0	35
Transport and Facilities									
100861	BGD - car park off Ellendon St	2,500	0	0	0	0	0	2,500	0
100874	BGD - Develop options report Reschs Creek Bridge	350	0	0	0	0	0	0	350
102076	BGD - Roundabout on Malbon St *	2,476	0	0	2,053	0	423	0	0
104075	BGD - Council Office Customer area	150	0	0	0	0	0	0	150
104076	BGD - Community Centre - Refurbishment	40	0	0	0	0	0	0	40
104093	BGD - Depot Replacement	260	0	0	0	0	0	0	260
100871	BWD - Monkittie Bridge path **	750	0	0	750	0	0	0	0
100879	BWD - office smart hub/cultural space	250	0	0	0	0	0	250	0
101067	BWD - Saleyards Lane Reseal	250	0	0	0	0	250	0	0
101466	BWD - Araluen Mountain Road Vegetation Maintenace	100	0	0	0	0	0	0	100
101460	BWD - Drought Relief - Araluen Road – Braidwood	300	0	0	300	0	0	0	0
102073	BWD - Captains Flat Rd - between Jinglemoney Rd and Obriens Rd	714	0	357	357	0	0	0	0
104078	BWD - Council Offices - Customer Area	60	0	0	0	0	0	0	60
102012	BWD - Cooma Rd/Krawaree Rd	64	0	64	0	0	0	0	0
104077	CFL - Hall repair Leaking Roof	20	0	0	0	0	0	0	20
102072	CFL - Captains Flat Rd	230	0	0	0	0	0	0	230
102098	CFL - Upgrade Captains Flat Road ***	0	0	0	0	0	0	0	

Key: \* = grant funding received in previous years and transferred to reserves \*\* = project is reliant on grant funding being received \*\*\* = Election promise - awaiting confirmation on funding arrangement SCCF = Stronger Country Communities Fund. SCF = \$9m Stronger Community Fund.

			Source of Funds						
No.	Project description	Total expenditure 2019-20 \$,000	User charges and fees \$,000	Operating grants \$,000	Capital grants \$,000	Asset sales \$,000	Transfer from Reserve \$,000	Loans \$,000	Rates \$,000
Transport and Facilities (cont)									
100925	CFL - Bridge Replacement - Silver Hills	425	0	0	213	0	213	0	0
102006	CFL - MR270 - Captains Flat Rd - Capital	159	0	159	0	0	0	0	0
102065	NRG - Nerriga Rd Section 4 - Reconstruct widen and seal - Durran Durra	9,900	0	0	9,900	0	0	0	0
102066	NRG - Nerriga Rd Section 5 - Reconstruct widen and seal - Euradux Rd to Tates Ln	150	0	0	0	0	150	0	0
102067	NRG - Nerriga Rd Section 5 - Reconstruct widen and seal - Oallen Rd to Willow Fo	100	0	0	0	0	100	0	0
102064	NRG - Nerriga Rd Section 3 - Reconstruct widen and seal - Ningenimble Project	2,000	0	0	0	0	2,000	0	0
102089	NRG - Nerriga Rd Construction of Charleyong Bridge Approaches (RMS Funding)	1,589	0	0	1,589	0	0	0	0
100183	QBN - Efficient street lighting upgrades	10	0	0	0	0	10	0	0
100353	QBN - SRV - Bitumen Resealing	432	0	0	0	0	0	0	432
100354	QBN - SRV - Pavement Rehabilitation	262	0	0	0	0	0	0	262
100869	QBN - Thorpe to Barracks Flat Dr paths	150	0	0	0	0	150	0	0
100884	QBN - Bicentennial Hall Ongoing Refurbishment	185	0	0	0	0	0	0	185
100896	QBN - Rutledge car park	500	0	0	0	0	500	0	0
100960	QBN - Old Rugby Club - air conditioning to meeting room	12	0	0	0	0	12	0	0
101217	QBN - Uriarra/Ross/Stornaway - traffic changes	1,184	0	0	1,184	0	0	0	0
101219	QBN - Burra S bends	1,000	0	0	0	0	1,000	0	0
104062	QBN - Family Day Care Roof and Internal Repairs	50	0	0	0	0	0	0	50
104066	QBN - Animal Pound - Internal Refurbishment	30	0	0	0	0	0	0	30
104067	QBN Aquatic Centre - Refurbishment and Upgrade	50	0	0	0	0	0	0	50
104068	QBN - Museum Building - Replace asbestos vinyl floor tiles	10	0	0	0	0	10	0	0
104073	QBN- The Q Performing Arts - Fire System	750	0	0	0	0	0	0	750
104086	QBN - Railway park lighting and CCTV safety project	44	0	0	44	0	0	0	0
104091	QBN - Trolley Bay x3 installation Morisset St	10	0	0	0	0	10	0	0
104094	QBN - Replace Fire Door Bicentennial Hall	20	0	0	0	0	0	0	20
104104	QBN - 1st Jerrabomberra Scout Hall	50	0	0	50	0	0	0	0
100359	QPR - Security Project - Access Control and key replacement	128	0	0	0	0	0	0	128
101300	QPR - Local Roads Rehabilitation	600	0	0	0	0	600	0	0
101002	QPR - Local Roads Renewal	2,565	0	0	0	0	500	1,300	765
101013	QPR - Roads to Recovery	1,528	0	0	1,528	0	0	0	0
Digital									
100122	QPR - IT Tablet & Phone Purchases	70	0	0	0	0	0	0	70
100168	QPR - Hardware Refresh – IT equipment-Budget Income	80	0	0	0	0	0	0	80
104116	QPR - Facilities booking system	65	0	0	0	0	65	0	0

Key: \* = grant funding received in previous years and transferred to reserves \*\* = project is reliant on grant funding being received \*\*\* = Election promise - awaiting confirmation on funding arrangement SCCF = Stronger Country Communities Fund. SCF = \$9m Stronger Community Fund.

			Source of Funds						
No.	Project description	Total expenditure 2019-20 \$,000	User charges and fees \$,000	Operating grants \$,000	Capital grants \$,000	Asset sales \$,000	Transfer from Reserve \$,000	Loans \$,000	Rates \$,000
Utilities									
700191	BGD - water treatment plant	850	0	0	0	0	850	0	0
700192	BGD - reservoir	200	0	0	0	0	200	0	0
700140	BGD - STP Recycled Water System	2,550	0	0	0	0	2,550	0	0
700211	BGD - Sewer Mains Upgrade	250	0	0	0	0	250	0	0
700128	BWD - Water Services Replacement	60	0	0	0	0	60	0	0
100119	GOO - Water Recycling Plant	250	0	0	0	0	250	0	0
100004	QBN - Network - Water	350	0	0	0	0	350	0	0
100124	QBN - Sewer Mains Rehabilitation	2,500	0	0	0	0	2,500	0	0
100148	QBN - Water Telemetry - Radio upgrades	200	0	0	0	0	200	0	0
700031	QBN - Stormwater Improvement Program	500	0	0	0	0	500	0	0
700169	QBN - Sewer connections	1	1	0	0	0	0	0	0
700188	QBN - Reservoir access and integrity upgrades	100	0	0	0	0	100	0	0
700193	QBN - Mains	750	0	0	0	0	750	0	0
700202	QBN - Telemetry	200	0	0	0	0	200	0	0
700204	QBN - Kingsway	80	0	0	0	0	80	0	0
700213	QBN - Sewer Pump stations	500	0	0	0	0	500	0	0
700226	QBN - Water Connection Jerra Business Park	4,000	0	0	0	0	4,000	0	0
700227	QBN - Sewer Connection Jerra Business Park	4,000	0	0	0	0	4,000	0	0
710025	QPR - Old landfills	1,300	0	0	0	0	1,300	0	0
800000	QPR - Fleet Purchases	3,000	0	0	0	1,000	2,000	0	0
700166	QPR - Water connections – Palerang	10	10	0	0	0	0	0	0
700168	QPR - Sewer connections – Palerang	5	5	0	0	0	0	0	0
Contracts and Projects									
100953	BGD - Bungendore Flood Plain Works **	900	0	0	600	0	131	0	169
100123	QBN - Sewage Treatment Plant Upgrade	8,301	0	0	2,075	0	6,226	0	0
100133	QBN - Old Cooma Road Stage 2: Googong Rd - ELP *	25,196	0	0	15,327	0	9,869	0	0
100150	QBN - Ellerton Drive Extension	8,428	0	0	0	0	8,278	0	150
100265	QBN - Head Office + Smart Hub - Redevelopment	404	0	0	0	0	0	0	404
100959	QBN - Upgrade Bicentennial Hall	1,000	0	0	500	0	0	500	0
100975	QBN - South Jerrabomberra Business Park **	23,000	0	0	23,000	0	0	0	0
101459	QBN- Purchase Dunns Creek Road corridor and design ***	0	0	0	0	0	0	0	0
101196	QPR - Traffic Modelling	166	0	0	0	0	166	0	0
Total		145,149	16	580	75,749	1,000	57,078	4,884	5,841

Key: \* = grant funding received in previous years and transferred to reserves \*\* = project is reliant on grant funding being received \*\*\* = Election promise - awaiting confirmation on funding arrangement SCCF = Stronger Country Communities Fund. SCF = \$9m Stronger Community Fund.

## 14.

# OVERVIEW OF SIGNIFICANT FUNCTIONS – HOW THE OPERATIONAL PLAN IS STRUCTURED

Queanbeyan-Palerang Regional Council provides 25 services to the community. These services have been mapped into a Services and Program Framework to provide the organisational structural review of services and are defined by individual service statements. Each service statement sets out the range of programs provided by the service. QPRC's 25 services provide for a total of 120 programs – (see table below). Council also delivers a range of projects to the community which are set out in Council's capital works schedule which is outlined in Section 13 of this Operational Plan.

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

SERVICE STATEMENTS	1. COMMUNITY		2. CHOICE	3. CHARACTER	
	Service:		Service:	Service:	
	1. Culture 2. Community	3. Education 4. Recreation	11. Business 12. Health	21. Development 23. Urban Landscapes	24. Natural Landscapes 26. Sustainability
	Program: 1.1 Cultural Development 1.2 Performance 1.3 Community Gathering 1.4 Events 1.5 Museums 1.6 Sister City 2.1 Children 2.2 Youth 2.3 Aged 2.4 Indigenous 2.5 People with Disability 2.6 Community Development	2.7 Engagement 2.8 Community Arts 2.9 Customer 3.1 Library 3.2 Knowledge 3.3 By-Laws 3.4 Animals 4.1 Indoor sports 4.2 Aquatic 4.3 Sportsfields 4.4 Activity Programs	Program: 11.1 Economic 11.2 Tourism 11.4 Conference 11.5 Place Management 11.6 Development liaison 11.7 Certification 11.8 Saleyards 11.9 Caravan Parks 11.10 Grants 12.1 Food/premises 12.2 Cemetery	Program: 21.1 Development assessment 21.2 Subdivision assessment 21.3 Subdivision certification 21.4 Development contributions 21.5 Development control 21.6 New release 23.1 Parks, playgrounds, sportsfields 23.2 CBD	23.3 Signage 23.5 Public Amenities 23.6 Community Land 24.1 Natural Resource Management 24.2 Catchment 24.3 Vegetation 24.4 Environmental health 25.1 Education 25.2 Climate 25.3 Monitoring and Reporting 25.4 Sustainability Projects
PROJECTS Capital Works Schedule	Projects		Projects	Projects	

SERVICE STATEMENTS	3. CHARACTER	4. CONNECTION		5. CAPABILITY		
	<b>Service:</b> 26. Land-Use Planning	<b>Service:</b> 31. Transport 32. Water 33. Sewer	34. Waste 35. Facilities 36. Assets and Logistics	<b>Service:</b> 41. People 42. Technology 43. Financial	44. Quality 45. Risk 46. Property	<b>COUNCIL</b> 51. Strategy 52. Executive
	Program: 26.1 Land-Use Planning 26.2 Community Land 26.3 Profiling 26.4 Spatial/LIS/ Naming 26.5 Heritage 26.6 Certificates 26.7 Native Title	Program: 31.1 Roads 31.2 Bridges 31.3 Paths/Cycleways 31.4 Traffic/Safety 31.5 Parking 31.6 Public Transport 31.7 Cross Border/ Smart City 32.1 Water Operations 32.2 Water Infrastructure 32.3 Stormwater/ Recycling 33.1 Sewer Operations 33.2 Sewer Infrastructure	34.1 Waste Operations 34.2 Waste Infrastructure 35.1 Buildings 35.2 Sustainability 35.3 Security 36.1 Projects/contracts 36.2 Asset Planning 36.3 Emergency 36.4 Plant/Fleet 36.5 RMS Contract 36.6 Projects 36.7 Private Works	Program: 41.1 Human Resource Management 41.2 Capability and Development 41.3 Payroll 41.4 WHS 41.6 Change Management 42.1 Network 42.2 Systems 42.3 Applications 42.5 Digital workplace 42.7 Records 42.9 GIS 43.1 Financial Accounting 43.2 Revenue 43.3 Financial Reporting 43.4 Procurement/ Store	43.5 Budget 44.1 Quality Assurance 44.2 Systems Analysis 44.3 Business Performance 44.5 Red Tape Reduction 45.1 Risk 45.2 Insurances 45.3 Audit 45.4 Business Continuity 46.1 Property Management	51.1 Integrated Planning and Reporting 51.2 Strategic Performance 51.6 Communications 52.1 Public information 52.2 Complaints/Privacy Management 52.3 Meetings 52.4 Legal 52.5 Governance 52.6 Elections 52.7 Councillors 52.8 CBRJO
<b>PROJECTS</b> Capital Works Schedule	Projects	Projects		Projects		

STRATEGIC  
PILLAR

1

## COMMUNITY

# A VIBRANT AND ACTIVE QUEANBEYAN-PALERANG

A SAFE, HARMONIOUS AND HEALTHY COMMUNITY  
LEADING FULFILLED LIVES

### OVERVIEW SP1: COMMUNITY

SERVICE BUDGET SUMMARY	RATES FUNDING REQUIRED 2019-20 \$,000
Culture	3,258
Community	2,204
Education	2,832
Recreation	1,338
Strategic Pillar total:	9,632

COMMUNITY STRATEGIC PLAN KEY GOAL	COMMUNITY OUTCOME
1.1 We build on and strengthen our community cultural life and heritage	The community has a diverse and active cultural environment and takes pride in its rich heritage
1.2 We are an inclusive region with access to opportunities and community support services by those who need them most	The community is welcoming and inclusive and residents feel they are connected and belong
1.3 We are a safe community	The community feels safer and more secure
1.4 We are a learning community	The community has access to a socially inclusive and welcoming library and museum service to allow for the ongoing expansion of our knowledge capacity
1.5 We have an active and healthy lifestyle	Health and quality of life are improved through access to a range of recreation and leisure opportunities

SERVICE	WHAT THIS SERVICE DOES - Service Objective	PROGRAMS PROVIDED WITHIN THE SERVICE (The Programs include Operational Projects)	RESPONSIBLE OFFICER *	Rates funding required 2019-20 \$,000
1. Culture  Achieves key goal: 1.1	Develops the cultural capacity of the community through the availability and participation in the arts, performance, community and cultural gathering, events and exhibitions	1.1 Cultural Development	SMRC	274
		1.2 Performance	SMRC	481
		1.3 Community Gathering	SMRC	482
		1.4 Events	SMRC	1,934
		1.5 Museums	SMCE	87
		1.6 Sister City	SMRC	-
		Net cost of Service		3,258
2. Community  Achieves key goals: 1.2 and 1.3	Develops a sense of community through advocacy, support and provision of programs and services for children, youth, indigenous and people with disability, as well as undertaking social planning, community arts and cultural activities. It also establishes a level of trust and service satisfaction with the community through multi-channelled, targeted and well-placed community engagement.	2.1 Children	SMCE	283
		2.2 Youth	SMCE	437
		2.3 Aged	SMCE	1
		2.4 Indigenous	SMCE	-
		2.5 People with disability	SMCE	-
		2.6 Community Development	SMCE	437
		2.7 Engagement	SMCC	5
		2.8 Community Arts	SMCE	-
		2.9 Customer	SMCC	1,040
		Net cost of Service		2,204

**Note:** Where a program has no budget assigned, the budget has been rolled up into another program. For example: the budget for sportsfields (Program 4.3) has been included in the Parks/Playgrounds/Sportsfields program (Program 23.1). Where the budget shows as '0', the income and expenditure for the program are equal.

\*details on the responsible officer can be found in the Glossary of Terms

SERVICE	WHAT THIS SERVICE DOES - Service Objective	PROGRAMS PROVIDED WITHIN THE SERVICE (The Programs include Operational Projects)	RESPONSIBLE OFFICER	Rates funding required 2019-20 \$,000
<b>3. Education</b>  Achieves key goal: 1.4	Develops the knowledge and capacity of the community through the availability and participation in library services and educates the community on by-laws and responsible animal management	3.1 Library 3.2 Knowledge 3.3 By-Laws 3.4 Animals	SMCE SMCE SMCE SMCC	2,426 - 4 403
Net cost of Service				2,832
<b>4. Recreation</b>  Achieves key goal: 1.5	Supports the active recreational, sporting and health pursuits of the community through the provision of facilities and recreational programs and events	4.1 Indoor sports 4.2 Aquatic 4.3 Sportsfields 4.4 Activity Program	SMRC SMRC SMUL SMRC	286 1,051 - -
Net cost of Service				1,338

## MAJOR PROJECTS - STRATEGIC PILLAR 1

DESCRIPTION	EXPENDITURE 2019-20 \$,000	IMPLEMENTATION/ENGAGEMENT 2019-20	RESPONSIBLE OFFICER
QBN - Aquatic Centre Plant Replacement	410	<div><div></div><div></div></div>	SMTF
QBN - Riverside Caravan Park upgrade	400	<div><div></div><div></div></div>	SMUL
QBN - City of Champions Walk	2,000	TBC	SMBI

Note: Only capital projects valued at +\$250k are shown in this table and will be reported on \* Denotes that project is reliant on grant funding to proceed

### Project stage



Concept Development



Planning Approval



Delivery/Construction



Inform



Consult



Involve

### Community engagement

## PERFORMANCE MEASURES - STRATEGIC PILLAR 1

Service	Output No.	INDICATORS		
		Scope	Performance	Target
1. Culture	1.2.1 Live Performance Program	Ongoing growth in number of patrons attending performances at The Q per annum (28,000 p.a.)	Income return vs expenditure Total attendance p.a	55% 28,000 p.a.
	1.3.1 Community Centres	Average total bookings for community centres p.a.: Karabar 279, Letchworth 322, Jerrabomberra 1109, Riverside 162, Library 163	Income return vs expenditure Number of unique hirers p.a.	>15% At least 100 p.a.
	1.4.1 Economic and Community Events	Annual program of economic and community events developed and implemented (Three events plus three Christmas events)	Community satisfaction with events increasing	>75%.
2. Community	2.2.1 Youth Centre	Attendance levels at Youth Centre p.a.	Attendance levels at the Youth Centre increasing	400 per month
	2.4.3 Reconciliation Plan	Annual implementation program developed and implemented (four initiatives p.a.)	Ongoing implementation of initiatives identified in the Reconciliation Plan	At least 4 initiatives p.a.
	2.7.1 Community Engagement	Implementation of community engagement initiatives/ programs across the organisation in line with Community Engagement Strategy requirements	Level of community satisfaction with engagement activities of Council. Increase in subscriptions to Council's online engagement hub	>70% 20% per annum
	2.9.1 Integrated Customer Service	Provision of single point of contact for customers for enquiries and transactions at Queanbeyan, Bungendore and Braidwood	% unresolved triaged service requests	<20%
3. Education	3.1.1 Collection Management	Three Library branches in Queanbeyan, Bungendore and Braidwood and a mobile library service to QPRC regional centres Registered library members >50% of population	Satisfaction with Library service increasing Circulations – growth in loans including eresources per year Mobile Library usage	>5% p.a. >5% p.a. On the road at least 4 days per week
	3.4.1 Companion Animal Management	Increasing levels of dog and cat registrations across the LGA (total registrations p.a.)	Increase in dogs/cats registered p.a. Annual inspection of properties containing dangerous/menacing dogs in the Local Government Area	> 5% p.a. 100%

Service	Output No.	INDICATORS		
		Scope	Performance	Target
Recreation	4.1.1 Indoor Sports Centre Operation	Patronage increasing on an annual basis (26,000 patrons p.a. – at least 500 per week)	Income return vs expenditure	>55%
	4.3.1 Sports Field Maintenance	Preparation of 32 sportsfields for sports clubs users in season (weekly)	Sportsfields maintained to user satisfaction	>90%



The Christmas in July Markets welcomes makers, producers and creatives (and visitors!) from all across the region.

STRATEGIC  
PILLAR

2

## A PROSPEROUS QUEANBEYAN-PALERANG

**CHOICE**

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

### OVERVIEW SP2: CHOICE

SERVICE BUDGET SUMMARY	RATES FUNDING REQUIRED 2019-20 \$,000
Business	1,344
Health	125
Strategic Pillar total:	1,469

COMMUNITY STRATEGIC PLAN KEY GOAL	COMMUNITY OUTCOME
2.1 We will continue the ongoing revitalisation of the Queanbeyan CBD, suburban centres and rural villages	The city and village CBDs are dynamic and thriving places which attract economic activity
2.2 We will promote Queanbeyan-Palerang as a tourism destination of choice	The region has a thriving tourism sector built upon the economic and environmental advantages the region provides
2.3 Our local businesses are well run and environmentally sound ensuring quality services and high level risk management	The region's businesses underpin good economic performance with a sound public risk management approach

SERVICE	WHAT THIS SERVICE DOES - Service Objective	PROGRAMS PROVIDED WITHIN THE SERVICE (The Programs include Operational Projects)	RESPONSIBLE OFFICER *	Rates funding required 2019-20 \$,000
11. Business	Develops and supports business generation initiatives, CBD place management, tourism programs and events to build economic and employment capability and capacity within the LGA	11.1 Economic 11.2 Tourism 11.4 Conference 11.5 Place Management 11.6 Development Liaison 11.7 Certification 11.8 Saleyards 11.9 Caravan Parks 11.10 Grants	SMBI SMBI SMRC SMBI SMBI SMD SMBI SMBI SMBI	731 364 - 335 - - -88 3 -
Achieves key goals: 2.1 and 2.2				
Net cost of Service				1,344
12. Health	Manages public and environmental health risk of businesses through the determination of applications and monitoring compliance	12.1 Food/Premises 12.2 Cemetery	SMNLH SMNLH	- 125
Achieves key goal: 2.3				
Net cost of Service				125

**Note:** Where a program has no budget assigned, the budget has been rolled up into another program. For example: the budget for sportsfields (Program 4.3) has been included in the Parks/Playgrounds/Sportsfields program (Program 23.1). Where the budget shows as '0', the income and expenditure for the program are equal.

\*details on the responsible officer can be found in the Glossary of Terms

## PERFORMANCE MEASURES - STRATEGIC PILLAR 2

Service	Output No.	INDICATORS		
		Scope	Performance	Target
11. Business	11.1.1 Economic Development	Implementation of actions arising from the Economic Development Strategy	Key actions identified for implementation on an annual basis	4 actions p.a.
	11.1.8 CBD Transformation Strategy	Implementation of CBD Transformation Strategy initiatives and actions (66 actions)	Ongoing implementation of actions identified within the CBD Transformation Strategy	At least 4 actions p.a.
	11.2.2 Tourism Planning	Average of 539,746 visitors to the region p.a. consisting of: - 318,608 day visitors - 221,141 overnight visitors	Visitor numbers show increasing trend p.a.	>2% increase p.a.
12 Health	12.1.4 Surface water monitoring	Testing of recreational water areas across LGA (108 tests p.a.)	Regular testing of sites across the LGA	9 sites tested monthly
	12.1.6: Food Safety	Implementation of Food Safety Program to minimise risk to community from the sale of unfit food. 194 Food Premises within LGA	Undertaking inspections required by the Food Authority partnership agreement.	100% of food premises inspected annually

STRATEGIC  
PILLAR

3

CHARACTER

## A SUSTAINABLE QUEANBEYAN-PALERANG

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

### OVERVIEW SP3: CHARACTER

SERVICE BUDGET SUMMARY	RATES FUNDING REQUIRED 2019-20 \$,000
Development	2,511
Urban Landscapes	9,464
Natural Landscapes	3,003
Sustainability	482
Land-Use Planning	1,923
Strategic Pillar total	17,383

COMMUNITY STRATEGIC PLAN KEY GOAL	COMMUNITY OUTCOME
3.1 We consider the environmental impacts of future development	The region has quality development which supports the sustainable growth
3.2 Our region's urban landscapes are well managed and maintained promoting community pride	The region's public places are clean and attractive
3.3 Our natural landscapes and water resources are sustainably managed	The land, vegetation and waterways of the region are managed in an integrated manner
3.4 We actively promote and implement sound resource conservation and good environmental practice	The community applies good environmental practice in their activities
3.5 We ensure the future planning for the region is well coordinated and provides for its sustainable management	The planning for the future of the region provides for and enhances the sustainable management of our natural and built landscapes

SERVICE	WHAT THIS SERVICE DOES - Service Objective	PROGRAMS PROVIDED WITHIN THE SERVICE (The Programs include Operational Projects)	RESPONSIBLE OFFICER *	Rates funding required 2019-20 \$,000
<b>21. Development</b>  <b>Achieves key goals: 3.1 and 3.5</b>	Supports sustainable growth of the LGA through assessment, determination of development, subdivision and buildings and manages risk through monitoring their compliance	21.1 Development Assessment 21.2 Subdivision Assessment 21.3 Subdivision Certification 21.4 Development Contributions 21.5 Development Control 21.6 New Release	SMD SMD SMD SMLUP SMD SMD	-796 - -74 - 3,380 -
Net cost of Service				2,511
<b>23. Urban Landscapes</b>  <b>Achieves key goal: 3.2</b>	Shapes and maintains urban parks, reserves, sportsfields, playgrounds, CBD, village centres and community lands as sustainable and attractive spaces. It also provides wayfinding signage for the LGA	23.1 Parks/Playgrounds/Sportsfields 23.2 CBD 23.3 Signage 23.5 Public Amenities 23.6 Community Land	SMUL SMUL SMUL SMUL SMUL	7,549 - - 613 1,303
Net cost of Service				9,464
<b>24. Natural Landscapes</b>  <b>Achieves key goal: 3.3</b>	Sustains the natural qualities of topography, vegetation and waterways to support the environmental and economic functioning of bio-connections and landscapes and to minimise risks posed by natural hazards	24.1 Biodiversity 24.2 Catchment 24.3 Biosecurity 24.4 Environmental Health	SMNLH SMNLH SMNLH SMNLH	188 - 1,372 1,443
Note: Where a program has no budget assigned, the budget has been rolled up into another program. For example: the budget for sportsfields (Program 4.3) has been included in the Parks/Playgrounds/Sportsfields program (Program 23.1). Where the budget shows as '0', the income and expenditure for the program are equal.				
Net cost of Service				3,003

**Note:** Where a program has no budget assigned, the budget has been rolled up into another program. For example: the budget for sportsfields (Program 4.3) has been included in the Parks/Playgrounds/Sportsfields program (Program 23.1). Where the budget shows as '0', the income and expenditure for the program are equal.

\*details on the responsible officer can be found in the Glossary of Terms

SERVICE	WHAT THIS SERVICE DOES - Service Objective	PROGRAMS PROVIDED WITHIN THE SERVICE (The Programs include Operational Projects)	RESPONSIBLE OFFICER	Rates funding required 2019-20 \$,000
<b>25. Sustainability</b>	Increases awareness to change environmental behaviours	25.1 Education 25.2 Climate 25.3 Monitoring and Reporting 25.4 Sustainability Projects	SMNLH SMNLH SMNLH SMNLH	310 - 173 -
<b>Achieves key goal: 3.4</b>				
<b>Net cost of Service</b>				482
<b>26. Land-Use Planning</b>	Designs natural and built landscapes to incentivise population, agricultural and business growth through sustainably and equitably sited residential, rural and employment lands with appropriate infrastructure and environmental offsets.	26.1 Land-Use Planning 26.2 Community Land 26.3 Profiling 26.4 Spatial/LIS/Naming 26.5 Heritage 26.6 Certificates 26.7 Native Title	SMLUP SMLUP SMLUP SMLUP SMLUP SMLUP SMLUP	1,324 - 522 - 77 - -
<b>Achieves key goal: 3.5</b>				
<b>Net cost of Service</b>				1,923

## MAJOR PROJECTS - STRATEGIC PILLAR 3

DESCRIPTION	ESTIMATED EXPENDITURE 2019-20 \$,000	IMPLEMENTATION/ENGAGEMENT 2019-20		RESPONSIBLE OFFICER
BGD - Bungendore Sports Hub - Stage 1	1,395			SMUL
BGD - Bungendore Sports Hub - Stage 2	950			SMUL
BWD - Recreation Ground - Stage 2	250			SMUL
QBN - Showground Pavillion and Storage	718			SMUL
QBN - River Walk - Round 1 and 2	500			SMCP
QBN - High St amenities block	605			SMUL
QBN - Construction of Googong parks sub-depot	310			SMUL
QPR - Regional Sports Complex - Stage 1	10,000			SMUL

Note: Only capital projects valued at +\$250k are shown in this table and will be reported on \* Denotes that project is reliant on grant funding to proceed

### Project stage

### Community engagement



Concept Development



Planning Approval



Delivery/Construction



Inform



Consult



Involve



The Queanbeyan Indoor Sports Centre was upgraded in 2018-19, featuring two squash courts, three new multi-sport courts and an indoor cricket court.

## PERFORMANCE MEASURES - STRATEGIC PILLAR 3

Service	Output No.	INDICATORS		
		Scope	Performance	Target
21. Development	22.1.1 Development Applications	Estimated 453 development applications and 119 modifications of DAs p.a.	Dwelling development applications processed within statutory timeframe DAs lodged and assessed online via e-portal	>90% 70%
23. Urban Landscapes	23.1.1 Parks and Reserves (including Showgrounds)	242ha of open space and parklands maintained	Maintenance of grounds and facilities in accord with adopted standards in the Asset Management Plan	Level 1 Parks mown weekly Level 2 Parks mown fortnightly Level 3 (other urban parks) mown every three weeks (max 17x p.a.) Rural spaces mown as required Showgrounds mown fortnightly
	23.2.1 CBD Street Cleaning	Regular street cleaning program for Queanbeyan and rural village town centres (Queanbeyan CBD – daily, Bungendore/Braidwood – weekly) (12kms of street cleaned p.a.)	Urban street cleaning program delivered to agreed standard	Footpaths swept daily – Queanbeyan CBD footpaths swept weekly - Bungendore/ Braidwood town centres
	23.5.1 Public Conveniences	Annual program developed for the management, operation and maintenance of 27 Council-operated public conveniences across the LGA	Public conveniences maintained to agreed standard	CBD and town centre toilets cleaned daily Other urban and rural toilets cleaned weekly
24. Natural Landscapes	24.1.1 Native species conservation works	Facilitate natural regeneration and other land conservation actions on council land.	No net loss in native vegetation condition on council land.	>90% of activities scheduled for Council natural area land completed.

Service	Output No.	INDICATORS		
		Scope	Performance	Target
24. Natural Landscapes	24.3.1 Biosecurity weed control on council land	Seasonal control of priority weeds on council land and contract services for other public land.	Weeds on council land posing a biosecurity risk are properly managed.	>90% biosecurity weeds on council land are properly managed annually.
	24.3.2 Biosecurity weed education, inspection and enforcement	Inspect all public and private land and ensure land managers meet Biosecurity Act requirements.	Inspect every property 4 yearly; priority protection sites 2 yearly & weed sites yearly; high risk pathways 1-3 times per year according to risk.	>90% of inspections completed as scheduled
	24.4.1 Environmental Protection and Compliance	Approx. 100 pollution complaints p.a. Pollution incident investigated upon notification	Pollution complaints investigated (prioritised according to risk)	100% investigated
25 . Sustainability	25.1.1 Environmental Education	Provision of environmental education programs to encourage good environmental practice	Community events run by Council with sustainability initiatives promoted	Four events per year
26. Land-Use Planning	26.1.1 Planning Instruments (Local Environmental Plan (LEP)/ Development Control Plan (DCP)	Review and update of principal environmental planning instruments and DCPs on a five-yearly cycle to ensure compliance with all legislative and Council requirements	Reviews are undertaken on a five-yearly cycle	100% of principal local environmental plans are reviewed during the five-year period
	26.1.3 Planning Strategies and Policies	The Local Strategic Planning Statement is reviewed and updated on seven-year cycle	Reviews are undertaken and completed on a seven-yearly cycle	100% completed on time
	26.1.5 Regional Planning	Reviews undertaken in accordance with the required timeframes in the South East and Tablelands Implementation Plan	Reviews undertaken on two-yearly cycle or as per the SEandT Implementation Plan	100% completed on time
	26.2.1 Plans of Management (PoM)	Annual program for the development and review of Plans of Management	Compliance with all legislative and Council requirements for Plans of Management	One community land Plan of Management reviewed annually.
	26.4.2 Geographic Information System (GIS) – data layer management	GIS database kept up to date	GIS database updated as required	100% accurate each entry
	26.5.1 Queanbeyan-Palerang's Heritage	Heritage grants system administered across the LGA (Grants provided annually)	Heritage grants and awards provided annually	100% applications processed and dispersed annually

STRATEGIC  
PILLAR

4

CONNECTION

## A CONNECTED QUEANBEYAN-PALERANG

A WELL CONNECTED COMMUNITY WITH GOOD  
INFRASTRUCTURE ENHANCING QUALITY OF LIFE

### OVERVIEW SP4: CONNECTION

SERVICE BUDGET SUMMARY	RATES FUNDING REQUIRED 2019-20 \$,000
Transport	20,478
Water	-1,983
Sewer	-5,938
Waste	-3,549
Facilities	3,173
Logistics	-3,186
Strategic Pillar total	8,995

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



Nerriga Road under construction

SERVICE	WHAT THIS SERVICE DOES - Service Objective	PROGRAMS PROVIDED WITHIN THE SERVICE (The Programs include Operational Projects)	RESPONSIBLE OFFICER	Rates funding required 2019-20 \$,000
<b>31. Transport</b>  <b>Achieves key goals:</b> <b>4.1, 4.5 and 4.6</b>	Support the safe and equitable movement of commuters, visitors and freight into and through the Local Government Area through safe road user behaviour, contemporary maintained and renewed roads, bridge and paths infrastructure, cycleways and public transport facilities	31.1 Roads	SMTF	16,748
		31.2 Bridges	SMTF	855
		31.3 Paths/Cycleways	SMTF	1,108
		31.4 Traffic/Safety	SMTF	1,554
		31.5 Parking	SMTF	187
		31.6 Public Transport	SMTF	27
		31.7 Cross Border/Smart City	SMTF	-
		<b>Net cost of Service</b>		20,478
<b>32. Water</b>  <b>Achieves key goals:</b> <b>4.1, 4.2 and 4.6</b>	Support public health and growth through integrated water cycle management and the safe and equitable delivery of potable water supply to residents and businesses in the LGA	32.1 Water Operations	SMU	-5,977
		32.2 Water Infrastructure	SMU	2,372
		32.3 Stormwater/Recycling	SMU	1,621
		<b>Net cost of Service</b>		-1,983
<b>33. Sewer</b>  <b>Achieves key goals:</b> <b>4.3 and 4.6</b>	Support public health and environmental health through integrated water cycle management and the safe and equitable treatment of sewage and stormwater, the delivery of recycled water supply to residents and businesses in the LGA, and improved quality flows into the regional environment	33.1 Sewer Operations	SMU	-12,316
		33.2 Sewer Infrastructure	SMU	6,377
		<b>Net cost of Service</b>		-5,938

**Note:** Where a program has no budget assigned, the budget has been rolled up into another program. For example: the budget for sportsfields (Program 4.3) has been included in the Parks/Playgrounds/Sportsfields program (Program 23.1). Where the budget shows as '0', the income and expenditure for the program are equal. Where an infrastructure-related program has a surplus (-5,011) the funds are used for future capital works

\*details on the responsible officer can be found in the Glossary of Terms

SERVICE	WHAT THIS SERVICE DOES - Service Objective	PROGRAMS PROVIDED WITHIN THE SERVICE (The Programs include Operational Projects)	RESPONSIBLE OFFICER	2Rates funding required 2019-20 \$,000
<b>34. Waste</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	34.1 Waste Operations 34.2 Waste Infrastructure	SMU SMU	-4,599 1,050
<b>Achieves key goal: 4.4</b>				
Net cost of Service				-3,549
<b>35. Facilities</b>	Support the safe and equitable access to facilities and amenities through well-presented, sited, efficient, secure and clean buildings for community, civic and recreational use	35.1 Buildings 35.2 Sustainability 35.3 Security	SMTF SMTF SMTF	2,604 - 569
<b>Achieves key goal: 4.5</b>				
Net cost of Service				3,173
<b>36. Logistics</b>	Provides asset management and logistics for the organisation through well planned, sited and designed infrastructure and support facilities. Utilises contemporary design and actively seek contracts and procure infrastructure projects, delivered through contemporary contract and project management.	36.1 Projects/contracts 36.2 Asset Planning 36.3 Emergency 36.4 Plant/Fleet 36.5 RMS Contract 36.6 Projects 36.7 Private Works	SMCP AS SMCP SMU SMCP SMCP SMCP	-1,575 497 116 -1,066 -1,392 266 -33
<b>Achieves key goals: 4.1 and 4.6</b>				
Net cost of Service				-3,186

## MAJOR PROJECTS - STRATEGIC PILLAR 4

DESCRIPTION	EXPENDITURE 2019-20 \$,000	IMPLEMENTATION/ENGAGEMENT 2019-20	RESPONSIBLE OFFICER
BGD - Malbon St roundabout	2,475	<div><div></div><div></div><div></div><div></div></div>	SMCP
BGD - Ellendon St off-street car park	2,500	<div><div></div><div></div><div></div><div></div></div>	SMCP
BGD - Recycled water system	2,550	<div><div></div><div></div><div></div><div></div></div>	SMU
BGD - Water Treatment Plant	850	<div><div></div><div></div><div></div><div></div></div>	SMU
BGD - Sewer main upgrades	250	<div><div></div><div></div><div></div><div></div></div>	SMU
BGD - Depot replacement	260	<div><div></div><div></div><div></div><div></div></div>	SMTF
BGD - Bungendore floodplain works *	900	TBC	SMCP
BWD - Monkitee Bridge path *	750	TBC	SMCP
BWD - Office smart hub/cultural space	250	<div><div></div><div></div><div></div><div></div></div>	SMTF
BWD - Seal Saleyards Lane	250	<div><div></div><div></div><div></div><div></div></div>	SMTF
BWD - Landfill reinstatement	1,300	<div><div></div><div></div><div></div><div></div></div>	SMU
BWD - Captains Flat Rd - between Jinglemoney Rd and Obriens Rd	714	<div><div></div><div></div><div></div><div></div></div>	SMTF
BWD - Nerriga Rd reconstruct, widen and seal	9,900	<div><div></div><div></div><div></div><div></div></div>	SMTF
QBN - SRV - Bitumen sealing	432	<div><div></div><div></div><div></div><div></div></div>	SMTF
QBN - SRV - Pavement rehabilitation	262	<div><div></div><div></div><div></div><div></div></div>	SMTF
QBN - Bicentennial Hall upgrade - Stage 1 and 2	1,000	<div><div></div><div></div><div></div><div></div></div>	SMCP
QBN - Rutledge car park	500	TBC	SMCP

Note: Only capital projects valued at +\$250k are shown in this table and will be reported on \* Denotes that project is reliant on grant funding to proceed

### Project stage

### Community engagement



Concept Development



Planning Approval



Delivery/Construction



Inform



Consult



Involve

DESCRIPTION	EXPENDITURE 2019-20 \$,000	IMPLEMENTATION/ENGAGEMENT 2019-20		RESPONSIBLE OFFICER
QBN - Uriarra/Ross/Stornaway - traffic changes	1,183			SMCP
QBN - Burra S bends	1,000			SMTF
QBN - The Q fire system	750			SMTF
QBN - Network water upgrades	350			SMU
QBN - Sewer mains rehabilitation	2,500			SMU
QBN - Stormwater improvement program	500			SMU
QBN - Mains	750			SMU
QBN - Sewer pump stations	500			SMU
QBN - Water connection Jerra Business Park	4,000			SMU
QBN - Sewer connection Jerra Business Park	4,000			SMU
QBN - Sewage Treatment Plant upgrade	8,301			SMCP
QBN - Old Cooma Rd duplication	25,196			SMCP
QBN - Ellerton Drive Extension	8,428			SMCP
QBN - Head Office and Smart Hub	404			SMCP
QBN - South Jerrabomberra Business Park *	23,000		TBC	SMCP

Note: Only capital projects valued at +\$250k are shown in this table and will be reported on \* Denotes that project is reliant on grant funding to proceed

### Project stage

### Community engagement



Concept Development



Planning Approval



Delivery/Construction



Inform

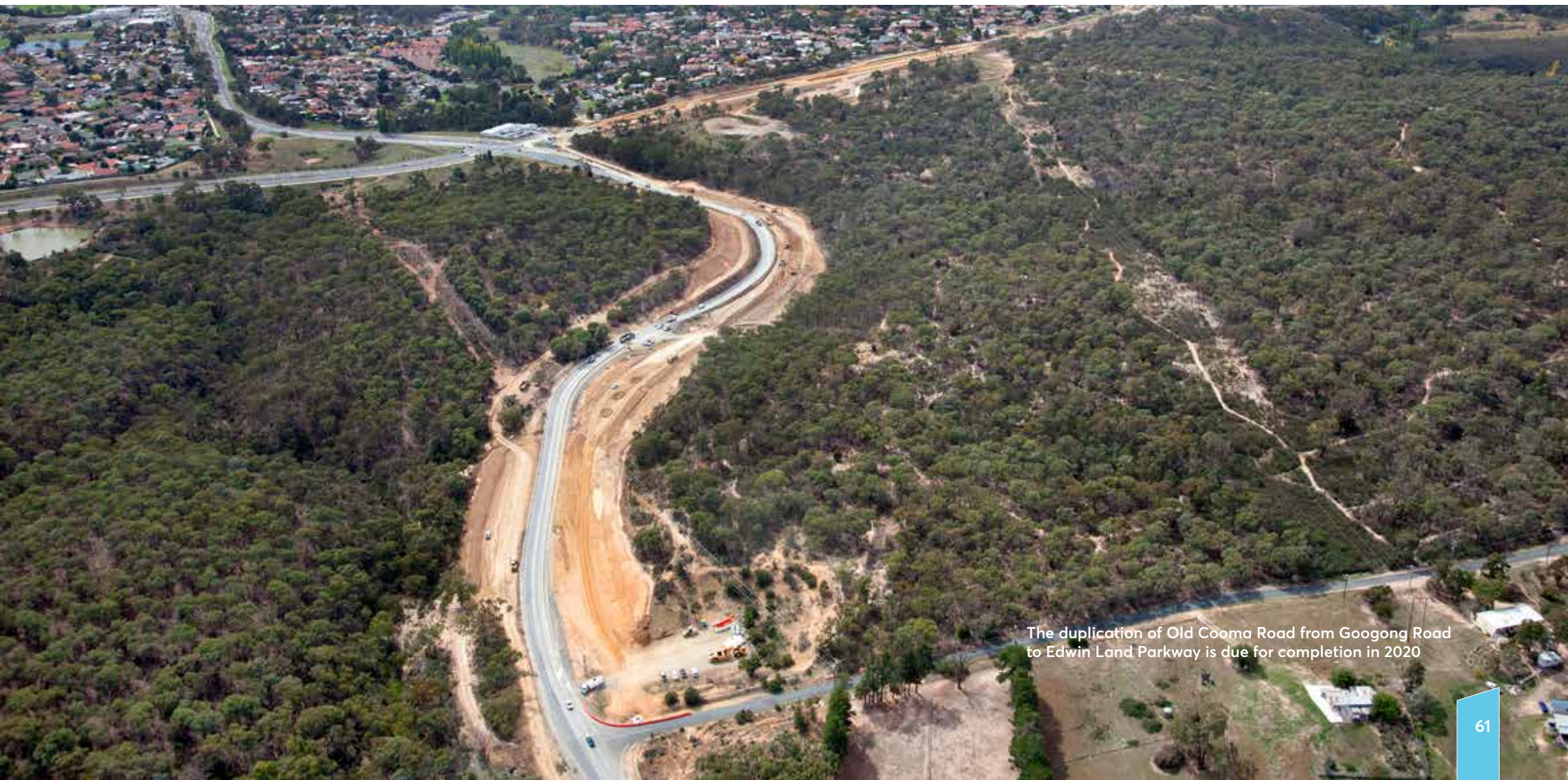


Consult



Involve

DESCRIPTION	EXPENDITURE 2019-20 \$,000	IMPLEMENTATION/COMMUNITY 2019-20	RESPONSIBLE OFFICER
QPR - Roads to Recovery	1,527		SMTF
QPR - Local roads rehabilitation	600		SMTF
QPR - Fleet purchases	3,000		SMU



The duplication of Old Cooma Road from Googong Road to Edwin Land Parkway is due for completion in 2020

## PERFORMANCE MEASURES - STRATEGIC PILLAR 4

Service	Output No.	INDICATORS		
		Scope	Performance	Target
31. Transport	31.1.1 Sealed Roads	701.23km of sealed roads	Resealing sealed roads < 15 year cycle	>80%
	31.1.2 Unsealed Roads	752.2km of unsealed roads	Annual target for grading roads	749.6km
	31.1.6 Street Sweeping	1000km urban treets swept p.a.	Annual street sweeper program developed and implemented - % kms swept vs kms proposed in annual program	1000km of urban streets swept p.a
	31.2.1 Bridges and Culverts	79 bridges (53 concrete, 26 timber) 65 culverts	Quantity of timber bridges reduced each Council term % of bridges/culverts inspected annually	4 per term 30% p.a.
	31.3.1 Footpaths	209.18km footpaths	% of extreme footpath defects fixed < 7 days	>90%
32. Water	32.1.1: Water Treatment	Potable water treated to Australian Drinking Water Guidelines standards	Compliance with Australian Drinking Water Guidelines standards and adopted Water Quality Management Plan	>99%
	32.1.5: Water Meter Reading	All revenue meters read quarterly	Water revenue accounts issued on time	100%
	32.2.1: Water Mains	Provision of a high level of supply availability	Service requests per 1000 customers p.a. Failures per km mains p.a. Mains breaks responded < 2 hours	<15 < 1 >75%

Service	Output No.	INDICATORS		
		Scope	Performance	Target
33. Sewer	33.1.1: Sewage Treatment Plant	Quality and quantity of effluent treated	Effluent meets environmental authorisation license limits	>90%
	33.1.2: Other Sewage Treatment Plants	Quality and quantity of effluent treated	Effluent meets environmental authorisation license limits. Performance report published as per required timeframe annually	>90% 100%
	33.2.2: Sewer Collection Network	Rectification of reticulation failures	Sewer chokes responded < 2 hours Network failure per km main p.a.	> 75% < 1
34. Waste	34.1.1 Domestic Waste Collection Service	Kerbside collection service	Number of missed service complaints p.a.	<= 12 per 1000 services p.a.
	34.1.3 Recycling Collection Service	Kerbside collection service	Number of missed service complaints p.a.	<= 12 per 1000 services p.a.
35. Facilities	35.1.1 Building Maintenance	Five year building maintenance program developed and implemented for 86 Council buildings	Compliance with Council's five-year building maintenance program	>90%
36. Assets and Logistics	36.1.3 Contract Management	Contracts managed in accordance with Council's policy and procurement/tender frameworks	Delivery in accordance with capex program. Variations and delays to contract. Procurement in accord with policy and tender legislation	> 90% < 5% 100%
	36.2.1 Asset Database Management	Manage the EAM data registers Ensure asset capitalisation is undertaken Work with Finance to ensure asset valuations are up to date \$1.7B asset value	Infrastructure Asset Registers are up to date and data validated Assets renewed, created or rehabilitated as part of a capital works project	Undertake data audit – 1 asset class per year All Capex projects correctl capitalisd for FY

STRATEGIC  
PILLAR

5

## A WELL GOVERNED QUEANBEYAN-PALERANG

### CAPABILITY

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

#### OVERVIEW SP5: CAPABILITY

SERVICE BUDGET SUMMARY	RATES FUNDING REQUIRED 2019-20 \$,000
People	45
Technology	1,179
Financial	-2,798
Quality	-
Risk	1,596
Property	-
Strategy	1,313
Executive	-2,256
Strategic Pillar total	-921

COMMUNITY STRATEGIC PLAN KEY GOAL	COMMUNITY OUTCOME
5.1 Our Council is highly professional in delivering services to the community	Council has a highly trained and professional workforce which achieves excellence in its activities
5.2 Our Council is efficient and innovative and actively seeking partnerships to deliver outcomes to the community	The community is serviced by an efficient, effective and innovative Council that provides value for money
5.3 Our Council has in place systems to provide quality services to its customers	Council has in place systems to provide for smart and authoritative self-service
5.4 Our Council's financial systems are reliable, efficient and effective	Council has in place reliable financial management systems which provide for authoritative and prompt decision making
5.5 Our Council has in place appropriate risk management frameworks	Council operates within a risk minimisation framework to provide for organisational efficiencies
5.6 Our Council's property portfolio is managed efficiently and effectively to maximise returns to the community	Council strategically manages its property portfolio
5.7 We have a well informed and engaged community	Council communicates and engages effectively and efficiently with its stakeholders
5.8 Our Council's activities work to achieve the Community's Vision and aspirations	Council actively works with the community to help it achieve its long term aspirations as set out in the Community Strategic Plan

SERVICE	WHAT THIS SERVICE DOES - Service Objective	PROGRAMS PROVIDED WITHIN THE SERVICE (The Programs include Operational Projects)	RESPONSIBLE OFFICER *	Rates funding required 2019-20 \$,000
<b>41. People</b>  Achieves key goal: 5.1	Provides for the recruitment, retention and remuneration of a safe and harmonious workforce placed in the right position at the right time through contemporary industrial and wellbeing practice, driven by business excellence frameworks. Efficient triage of customer service through courtesy and education of residents and business	41.1 Human Resource Management 41.2 Capability and Development 41.3 Payroll 41.4 Work, Health and Safety 41.5 Change Management	SMW SMCPF SMW SMW SMCPF	-3 13 0 35 -
Net cost of Service				45
<b>42. Technology</b>  Achieves key goals: 5.2 and 5.3	Develop and support a reliable and secure digital communications platform designed to provide smart and authoritative self-service and mobile services to staff, residents and businesses in the LGA	42.1 Network 42.2 Systems 42.3 Applications 42.5 Digital Workforce 42.7 Records 42.9 GIS	SMDI SMDI SMDI SMDI SMDI SMDI	-19 4 184 - 1,010 -
Net cost of Service				1,179
<b>43. Financial</b>  Achieves key goal: 5.4	Develops and supports a reliable financial management, accounting and reporting environment aligned to service and project frameworks to enable authoritative and prompt decisions to be made by the organisation	43.1 Financial Accounting 43.2 Revenue 43.3 Financial Reporting 43.4 Procurement/Store 43.6 Budget	SMF SMF SMF SMF SMF	-1,922 -828 -75 28 -
Net cost of Service				-2,798

**Note:** Where a program has no budget assigned, the budget has been rolled up into another program. For example: the budget for sportsfields (Program 4.3) has been included in the Parks/Playgrounds/Sportsfields program (Program 23.1). Where the budget shows as '0', the income and expenditure for the program are equal.

\*details on the responsible officer can be found in the Glossary of Terms

SERVICE	WHAT THIS SERVICE DOES - Service Objective	PROGRAMS PROVIDED WITHIN THE SERVICE (The Programs include Operational Projects)	RESPONSIBLE OFFICER	Rates funding required 2019-20 \$,000
<b>44. Quality</b>  <b>Achieves key goals: 5.2 and 5.3</b>	Develops and supports contemporary quality frameworks designed to streamline and improve systems and processes, reduce red tape and promote innovation in work practices	44.1 Quality Assurance 44.2 Systems Analysis 44.3 Business Performance 44.5 Red Tape Reduction	SMCPF SMCPF SMCPF SMCPF	- - - -
<b>Net cost of Service</b>				Note: The budget for this service has been allocated to the People service. See opposite page.
<b>45. Risk</b>  <b>Achieves key goal: 5.5</b>	Positively mitigate jurisdictional and organisational risk through the management of risk appetite, risk controls and collaborative work practices	45.1 Risk 45.2 Insurances 45.3 Audit 45.4 Business Continuity	SMLR SMLR SMLR SMLR	74 1,328 193 1
<b>Net cost of Service</b>				1,596
<b>46. Property</b>  <b>Achieves key goal: 5.6</b>	Administer property conveyancing and strategically invest and generate appropriate returns on divestment or development of Council's property portfolio	46.1 Property Management	SMLR	-
<b>Net cost of Service</b>				Note: Net cost of Service for the Property service is distributed as per the Cost Attribution Policy.

SERVICE	WHAT THIS SERVICE DOES - Service Objective	PROGRAMS PROVIDED WITHIN THE SERVICE (The Programs include Operational Projects)	RESPONSIBLE OFFICER	Rates funding required 2019-20 \$,000
<b>51. Strategy</b>  <b>Achieves key goals: 5.7 and 5.8</b>	Undertakes Council's corporate planning requirements within the context of the Integrated Planning and Reporting Framework including the development and management of Council's Resourcing Strategy and meeting the communications and community engagement requirements as required by the framework	51.1 Integrated Planning and Reporting 51.2 Strategic Performance 51.6 Communications	SMCC SMCC SMCC	132 - 1,181
Net cost of Service				1,313
<b>52. Executive</b>  <b>Achieves key goal: 5.8</b>	Supports the efficient and legal governance of the executive office and elected members through reliable and transparent decision-making and information frameworks	52.1 Public information 52.2 Complaints/Privacy Management 52.3 Meetings 52.4 Legal 52.5 Governance 52.6 Elections 52.7 Councillors 52.8 CBRJO	SMLR SMG SMG SMLR SMG SMG SMG SMG	- 66 20 287 -2,629 - - -
Net cost of Service				-2,256



New street furniture installed as part of town centre improvements in Bungendore

## PERFORMANCE MEASURES - STRATEGIC PILLAR 5

Service	Output No.	INDICATORS		
		Scope	Performance	Target
41. People	41.1.1 Human Resource Management	468 FTE (including 14 trainees) 11% annual turnover rate	Turnaround of recruitment requests in 10 working days Unresolved IR matters referred to IRC Performance appraisals completed annually	>90% <2% >90%
	41.2.1 Organisational Development Strategy (ODS)	Social media platforms utilised to develop brand and attract talent pools for skill shortage areas Cultivate partnerships with partner organisations Achieve relevant Local Government Excellence Program indicators See 41.2.6 Employee Engagement See 41.2.5 Culture and 44.1.2 and 5 Quality	Increased number of followers in LinkedIn Attendance at JO networking groups Respond to network requests for advice and benchmarking data L4 and above complete a formal annual appraisal Succession Planning Program in place for critical roles	10% p.a. 70% of scheduled meetings  100% 100% 100%
	41.2.2 Learning and Organisational Development	Learning and development program published and implemented annually	Participation rate of learning and development programs Effectiveness of programs  WHS training is conducted to ensure all staff have current licenses and tickets at all times Compliance training is conducted to reduce industrial relations risk Minimal variance in actual training spend per FTE in comparison with LG Excellence Program indicator Number of voluntary on-line programs completed	>80%  Net Promoter Score > above 50% mark 100%  100%  10% variance 25% of headcount
	41.3.1 Salary System	Up to 580 staff paid fortnightly p.a.	Payroll accuracy rate All benefits and entitlements through application and interpretation of award/legislation are updated and maintained	98%  >90%
	41.4.4 Random Testing Program	Minimum 100 random tests p.a.	20% of workforce tested p.a.	20% of workforce tested p.a.

Service	Output No.	INDICATORS		
		Scope	Performance	Target
42. Technology	42.1.1 Network	80 devices	Network availability to users	> 99%
	42.1.4 Telecoms	Operation of 450 phones and VOIP systems	Availability to users p.a.	>99%
	42.2.1 Systems	20 enterprise software modules	ERP integration failures	< 1%
	42.3.1 Applications	35 applications	Availability to users p.a.	>99%
43. Financial	43.1.1 Management Accounting	Fees and Charges developed annually. Revised budget movements through quarterly budget reporting. Perform grant acquittals	Quarterly budget revisions reported within required statutory timeframes. Grants are acquitted within required timeframes.	100% 100%
	43.2.1 Revenue Accounting	Revenue Policy developed annually. Rates notices issued. Quarterly water billing notices issued. Issue of section 603 certificates.	Rates, annual charges, interest and extra charges outstanding percentage is under local government benchmark. Rates and water billing notices issued in accordance with statutory requirements. Revenue Policy developed within required statutory timeframes.	<10% 100% 100%

Service	Output No.	INDICATORS		
		Scope	Performance	Target
44. Quality	44.1.1 Quality Systems	Quality Framework	Quality Framework delivered within timeframes	100%
	44.5.1 Red Tape Reduction	Business improvement program	Business Improvement Program results in productivity and efficiency gains delivered within scope	2% p.a
45. Risk	45.1.1 Risk Management	Audit of one risk system annually in conjunction with Statewide Mutual Risk Strategy and Appetite published with Resourcing Strategy	Premium rebate as % of value from Statewide following audit	5%
	45.1.2 Risk Register	Risk Register maintained and published	Risk Register updated regularly	Update twice p.a.
	45.2.1 Review of Council insurances	Assurance regarding adequacy of insurance arrangements	Insurances reviewed, valued and renewed by due date	100%
	45.4.1 Business Continuity	Develop Business Continuity Plans for critical business processes. Annual test and review of one critical business process Review of whole of organisation crisis response.	Business Continuity Plan updated following test Annual Test and Review completed Conducted annually.	100% 100% 100%
46. Property	46.1.1 Property Management	18 leases 25 Licenses (NOTE: Does not capture former Palerang arrangements) Leases and licenses reviewed on an annual basis	Leases and licenses register kept up to date	100%

Service	Output No.	INDICATORS		
		Scope	Performance	Target
51. Strategy	51.1.1 Integrated Plans (CSP, DP, OP) and Resourcing Strategy	Community Strategic Plan, Delivery Program, Operational Plan and Resourcing Strategy developed and published on website	Plans prepared and reviewed within required statutory timeframes and engagement strategy	100%
	51.1.4 Community Survey	Survey conducted biennially	Surveys completed in line with Stronger Councils Framework	100%
	51.6.1 Media Liaison	Prompt and accurate dissemination of information to the media Approx 150 media enquiries p.a. Approx 100 media releases and journalist briefings p.a	Media enquiries responded to by requested deadline.	100%
	51.6.2 External Communications	Production of hardcopy and e-newsletters to keep community informed of Council activities (City Life ix editions p.a., Weekly e-newsletter)	Increase in subscriptions to weekly e-newsletter	10% increase p.a.
	51.6.3 Social Media	Publication and monitoring of Council's social media sites (Facebook, Twitter, YouTube)	Growth in corporate social media accounts	25% per annum
	51.6.6 Internal Communications	Production of internal staff newsletter for distribution to all staff (monthly) Production of Councillors' Catch Up Newsletter (weekly)	Increase in staff satisfaction with internal communications	Annual internal communications survey
	51.6.8 Website and Intranet	Website updated on an ongoing basis. 42,000 hits per month	Increase in number of unique hits on website Increase in usage of online services	10% p.a. 10% p.a.

Service	Output No.	INDICATORS		
		Scope	Performance	Target
52. Executive	52.1.1 Government Information Public Access (GIPA) Management	GIPA applications processed within statutory timeframe Estimated 30 GIPA applications p.a. (NOTE: Scope and number can vary considerably from year to year)	Applications processed within statutory timeframe of 20 working days Eligible entries placed into the disclosure log on Council's website Completion of Annual GIPA Report	100% 100% 100%
	52.1.2 Public Interest Disclosures (PIDs)	PIDs managed within parameters of Council's Public Interest Disclosures Policy Estimated two PIDs p.a.	Complaints processed within prescribed timeframe Six monthly report completed within required timeframe	100%
	52.2.4 Code of Conduct	Code reviewed annually Report on code complaints annually Estimated five Code of Conduct complaints p.a.	Code of Conduct complaints managed and processed in line with Council's Code of Conduct and Code of Conduct Guidelines Code of Conduct complaints reported as required by Office of Local Government Annual report produced within required timeframe	100% 100% 100%
	52.3.1 Agendas/Minutes	Minimum 10 Council meetings per year Minutes index reported quarterly	Agendas publicly available Friday prior to Council meeting Resolutions actioned before next meeting	100% > 90%
	52.4.3 Delegations	Delegations Register maintained	Delegations Register kept up to date	100%
	52.5.4 Policy	Policy register kept up to date and published on website. 10 policies reviewed p.a.	Policies reviewed by their required date	100%
	52.7.2 Councillor Induction and Training	Annual training program developed for each councillor	Training program developed and delivered for each councillor	100%
	52.7.3 Disclosure of Interests	Annual review and reporting of disclosures by designated persons	Designated persons required to complete returns and register reported to Council within statutory timeframe	100%
	52.8.2 Other Regional Participation	Participation in two regional coordination activities p.a.	Delivery of annual cross border work plan	>80%



The first game under lights at the Braidwood Recreation Ground

# GLOSSARY OF TERMS

## Abbreviations - responsible officer

In a number of sections of this document, we identify the Service Manager responsible for implementing the program, service or project. Service Manager titles have been abbreviated in the document and are shown in full below:

Abbreviation	Position title
AS	Asset Specialist
SMBI	Service Manager, Business and Innovation
SMCE	Service Manager, Community Education
SMCP	Service Manager, Contracts and Projects
SMCPF	Service Manager, Culture and Performance
SMCC	Service Manager, Customer and Communications
SMD	Service Manager, Development
SMDI	Service Manager, Digital
SMF	Service Manager, Finance (Chief Financial Officer)
SMG	Service Manager, Governance
SMLUP	Service Manager, Land-Use Planning
SMLR	Service Manager, Legal and Risk
SMNLH	Service Manager, Natural Landscapes and Health
SMRC	Service Manager, Recreation and Culture
SMTF	Service Manager, Transport and Facilities
SMU	Service Manager, Utilities
SMUL	Service Manager, Urban Landscapes
SMW	Service Manager, Workplace

## Annual Report

The Annual Report is one of the key points of accountability between a council and its community within the Integrated Planning and Reporting Framework. It primarily focuses on a council's implementation of its Delivery Program and Operational Plan reporting to the community on the achievement of the

activities outlined in these two documents over the previous financial year. The Annual Report also includes some information that is prescribed by the Local Government (General) Regulation 2005. This information has been included in the Regulation because the Government believes that it is important for community members to know about it – to help their understanding of how the council has been performing both as a business entity and a community leader. This additional information covers a wide range of areas from elected member allowances and travel and training, code of conduct complaints, government information public access applications, legal costs etc.

## Capital Projects

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

## Community Engagement Strategy

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

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

- Inform
- Consult
- Involve
- Collaborate
- Empower

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

## Community Satisfaction Survey

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

## Community Strategic Plan

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

## Delivery Program

The Delivery Program is the point where the Council responds to the Community Strategic Plan objectives that are within its area of responsibility. Therefore, if the Community Strategic Plan is seen as the 'community's aspirational

document', the Delivery Program is the Council's 'political response' to what the residents' desire to see happen within their community. The Delivery Program is designed as a fixed-term four year plan to align with the council electoral cycle. Each new council is responsible for preparing a new Delivery Program, in response to the community aspirations outlined in the Community Strategic Plan.

## End of Term Report

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

## Goals

Goals generally give focus to stakeholders by highlighting a direction to work towards and providing measurable milestones. Goals are vital for formulating successful strategies and plans and identifying aims

## IPandR Framework

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

## Key Strategies

A key strategy is a plan, method or series of actions the community has identified for achieving a specific goal or outcome.

## Net cost of service

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

## Operational Plan

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

## Operational Projects

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

## Outcomes

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

## Quadruple Bottom Line

The Queanbeyan-Palerang Community Strategic Plan addresses four key elements that include social, economic, environmental and civil leadership. This is known as the quadruple bottom line and aims to ensure that strategies and plans are drawn up using a broad and balanced view towards issues within a

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

## Resourcing Strategy

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

resources – time, money, assets and people are available to translate strategic objectives into actions.

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

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

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

alongside the three traditional components of a resourcing strategy.

## Service Statements

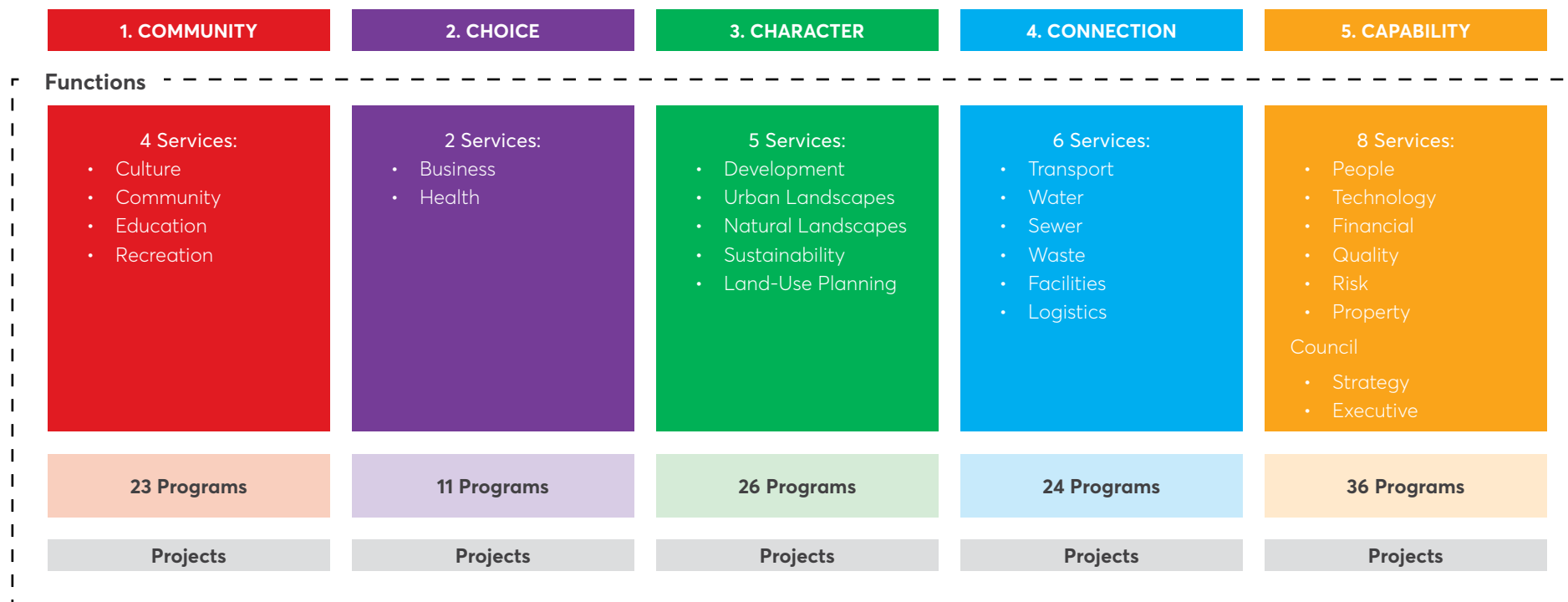
Councils deliver a wide range of services to meet the needs and wants of their communities. These services can consist of:

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

In Queanbeyan-Palerang Regional Council's case, the council delivers 25 services which consist of 120 Programs. These services are outlined in a series of Service Statements.

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

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



## Significant Functions

Councils deliver functions to turn a community's aspirations as defined in the Community Strategic Plan into reality. Functions consists of the Services, and Programs (sub-services) and Projects which a Council delivers to its community. Queanbeyan-Palerang Regional Council provides 25 Services to the community which are made up of 120 Programs (sub-services) which include operational projects. The services as arranged according to the five Strategic Pillars which are based around the quadruple bottom-line plus the additional pillar of Connection. The diagram on the previous page shows how these Functions are structured within QPRC.

## Social Justice Principles

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



## Stakeholder

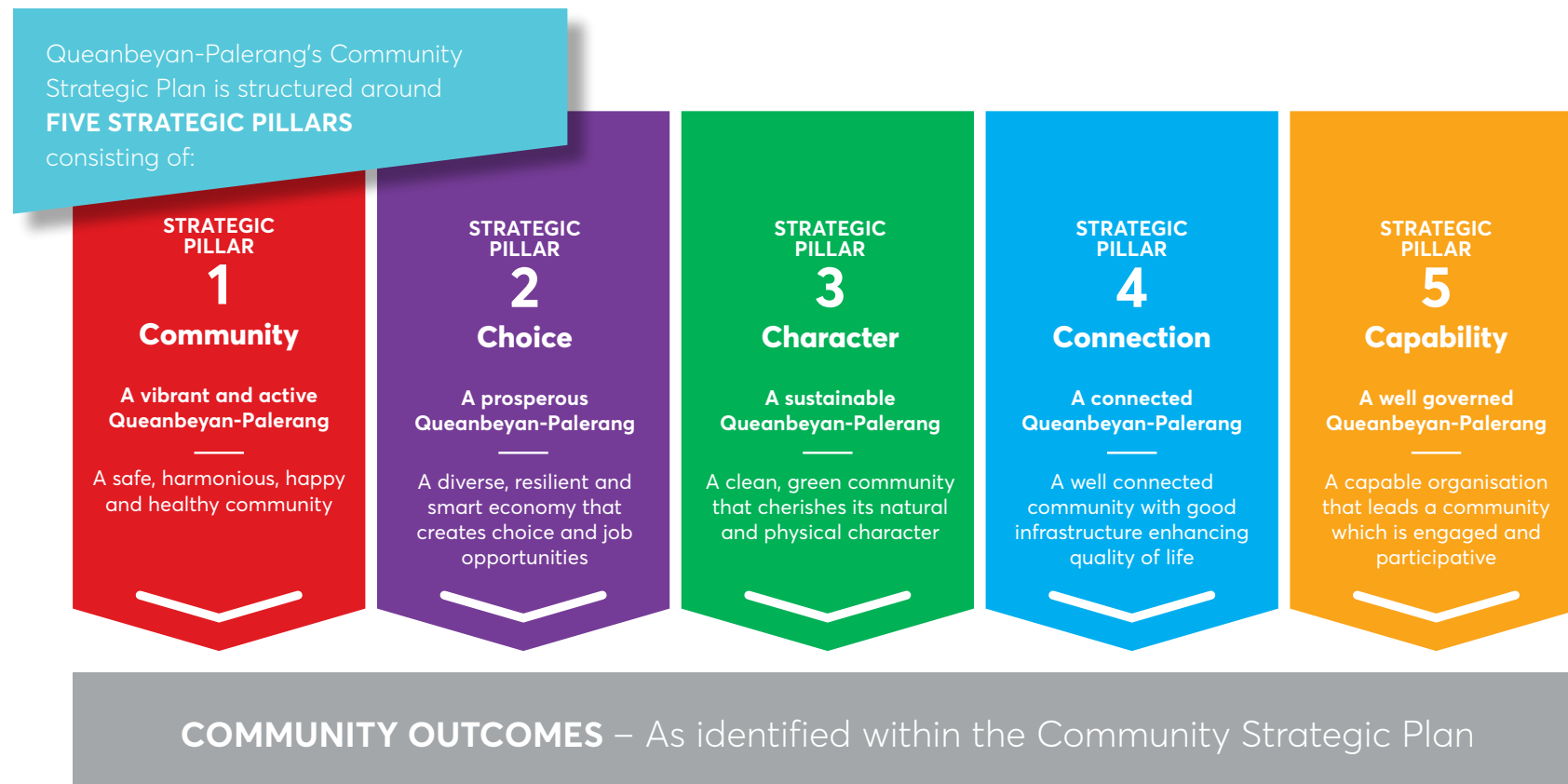
An individual, business or organisation that is impacted by or has an impact on Queanbeyan-Palerang and the Community Strategic Plan.

## Strategic Direction

A Strategic Direction provides a summary of where the community wants to head in the long term.

## Strategic Pillar

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



# APPENDIX 1: ROAD RESEALS AND REHABILITATION 2019-20

ROAD NAME	SECTION	LENGTH (M)	WIDTH (M)	SUBURB	TREATMENT	COST
Araluen Rd	Araluen Rd from Start of seal to End of seal	71	4.3	Araluen	Heavy Patching & Reseal	\$24,424
Un-named Road (off Naughtons Close)	Un-named Road (off Naughtons C from Naughtons Close to end of seal	52	3.3	Araluen	Rehabilitation Spray Seal	\$11,154
Cooma Rd	Cooma Rd from Chainage3297 to Chainage3797	500	6	Ballalaba	Reseal	\$12,000
Cooma Rd	Cooma Rd from Change of Seal @ Chainage5387 to Chainage5887	500	6	Ballalaba	Reseal	\$12,000
Cooma Rd	Cooma Rd from Chainage11274 to Back Creek	174	5.5	Bendoura	Reseal	\$3,828
Cooma Rd	Cooma Rd from Jembaicumbene Creek to Chainage10774	499	5.5	Bendoura	Reseal	\$10,978
Cooma Rd	Cooma Rd from Chainage10774 to Chainage11274	499	5.5	Bendoura	Reseal	\$10,978
Cooma Rd	Cooma Rd from Change of Seal @ Chainage16210 to Chainage16710	500	7	Bendoura	Reseal	\$14,000
Cooma Rd	Cooma Rd from Chainage17710 to Chainage18210	500	7	Bendoura	Reseal	\$14,000
Araluen St	Araluen St from Coghill Street to Keder Street	112	8.6	Braidwood	Heavy Patching & Reseal	\$77,056
Cargills L	Cargills L from MR51 (Kings Highway) to End of seal	14	12	Braidwood	Rehabilitation Spray Seal	\$10,920
Royds L	Royds L from Coronation Avenue to Un-Named Lane	56	4.6	Braidwood	Rehabilitation Spray Seal	\$16,744
Depot Ln	Depot Ln from Ryrie Street to Change of Width	58	6.2	Braidwood	Reseal	\$1,438
Monkittee St	Monkittee St from Bedervale to Cowper Street	85	6	Braidwood	Reseal	\$2,040
Cooma Rd	Cooma Rd from Chainage8911 to Riverside Subdivision [SR1121]	375	5	Braidwood	Heavy Patching & Reseal	\$150,000
Captains Flat Rd	Captains Flat Rd from Hawthorn Lane to Araluen Road	448	6.4	Braidwood	Reseal	\$11,469

ROAD NAME	SECTION	LENGTH (M)	WIDTH (M)	SUBURB	TREATMENT	COST
Park L	Park L from School bollards to School boundary	31	11.7	Braidwood	Heavy Patching & Reseal	\$29,016
Cowper St	Cowper St from Flood Creek to Captains Flat Road (MR270)	95	6.5	Braidwood	Heavy Patching & Reseal	\$49,400
Cowper St	Cowper St from Flood Creek to Flood Creek	26	6	Braidwood	Rehabilitation Spray Seal	\$10,140
Cooma Rd	Cooma Rd from Chainage9787 to Jembaicumbene Creek	411	6.2	Braidwood	Reseal	\$10,193
Cooma Rd	Cooma Rd from Change of Seal @ Chainage6683 to Chainage7183	499	5.5	Braidwood	Reseal	\$10,978
Lithgow Pl	Lithgow Pl from Sims Drive to Chainage	249	6	Bungendore	Rehabilitation Spray Seal	\$97,110
Mathews Pl	Mathews Pl from Duralla Street to End	69	6.5	Bungendore	Reseal	\$1,794
Bungendore Rd	Bungendore Rd from Chainage8036 to Norton Road	292	10	Bywong	Reseal	\$11,680
Bungendore Rd	Bungendore Rd from Snowgum Road to Reedy Creek bridge	446	10	Bywong	Reseal	\$17,840
Macs Reef Rd	Macs Reef Rd from Bungendore Road to Woolshed Lane	304	6.2	Bywong	Reseal	\$7,539
Macs Reef Rd	Macs Reef Rd from Chainage10787 to Denley Drive	501	8	Bywong	Reseal	\$16,032
Foxlow St	Foxlow St from Rutledge Street to End (Beazley St?)	196	4.8	Captains Flat	Heavy Patching & Reseal	\$75,264
Miners Rd	Miners Rd from MR270 (Captains Flat Road) to Copper Creek Road	123	4.5	Captains Flat	Heavy Patching & Reseal	\$44,280
Miners Rd	Miners Rd from Copper Creek Road to Old Mines Road	356	4.5	Captains Flat	Heavy Patching & Reseal	\$128,160
Culpepper St	Culpepper St from Tom Kerr Creek to End	126	5	Captains Flat	Rehabilitation Spray Seal	\$40,950
Molonglo River Dr	Molonglo River Dr from Chainage 1000 to Molonglo Place	438	5.2	Carwoola	Heavy Patching & Reseal	\$182,208
Walga Cl	Walga Cl from Bowen Street to Nummerak Close	326	5.4	Carwoola	Reseal	\$7,042
Collector Rd	Collector Rd from Chainage11574 to Change of Seal @ Chainage11837	263	5.6	Currawang	Reseal	\$5,891

ROAD NAME	SECTION	LENGTH (M)	WIDTH (M)	SUBURB	TREATMENT	COST
Collector Rd	Collector Rd From Change Of Seal @ Chainage11837 To Lake George Rd	266	5.6	Currawang	Reseal	\$5,958
Carwoola Street	Dodsworth St To Taylor Pl	237	7.5	Dodsworth	Reseal 7Mm S35e	\$6,754
Faunce Street	Aurora To Australis	55	12.9	Dodsworth	Reseal 7Mm S35e	\$2,696
Faunce Street	Australis Pl To Endurance Ave	105	13.2	Dodsworth	30mm Asphalt- Edge Profile	\$34,650
Faunce Street	Endurance Ave To Dominion Pl	109	13.2	Dodsworth	30mm Asphalt- Edge Profile	\$35,970
Faunce Street	Dominion Pl To Silva Ave	161	12.6	Dodsworth	30mm Asphalt- Edge Profile	\$50,715
Faunce Street	Silva To Cooper	106	12.6	Dodsworth	30mm Asphalt- Edge Profile	\$33,390
Faunce Street	Cooper Pl To Thurrallilly St	133	12.6	Dodsworth	30mm Asphalt- Edge Profile	\$41,895
Ford Street	Morrisset St/Atkinson St/Tbc37 To Pound St	296	9.1	Dodsworth	Reseal 7mm S35e	\$10,235
Ford Street	Pound St (Tbc) To Pound St (Tbc)	76	8	Dodsworth	30mm Asphalt- Edge Profile	\$15,200
Ford Street	Pound St (Tbc) To Blundell St	28	9	Dodsworth	Reseal 7mm S35e	\$957
Ford Street	Pound St/Blundell St To Pound St	93	9	Dodsworth	Reseal 7mm S35e	\$3,180
Oneill Street	Mowatt St To Oneill St (Tbc)	164	9.6	Dodsworth	Reseal 7mm S35e	\$5,982
Pound Street	Thurrallilly St To High St	168	9.2	Dodsworth	Reseal 7mm S35e	\$5,873
Cooma Rd	Cooma Rd From Chainage22737 To Chainage23237	500	6	Harolds Cross	Reseal	\$12,000
Araluen Rd	Araluen Rd From Chainage7451 To Chainage7951	500	5.4	Jembaicumbene	Heavy Patching & Reseal	\$216,000
Albizia Place	Ironbark Cct To Albizia Pl (Tbc)	118	6	Jerrabomberra	Reseal 7mm S35e	\$2,690
Alder Close	Sycamore St/Tbc343 To Alder Cl (Tbc)	212	5.7	Jerrabomberra	Reseal 7mm S35e	\$4,591
Applebox Place	Stringybark Dr To Applebox Pl (Tbc)	61	6	Jerrabomberra	Reseal 7mm S35e	\$1,390
Beech Pl Ext Place	Beech Pl To End	84	4.8	Jerrabomberra	30mm Asphalt- Edge Profile	\$10,080

ROAD NAME	SECTION	LENGTH (M)	WIDTH (M)	SUBURB	TREATMENT	COST
Bluebell Glen	Ironbark Cct To Bluebell (Tbc)	61	4.5	Jerrabomberra	30Mm Asphalt- Edge Profile	\$6,862
Bottlebrush Place	Tea Tree CI To Bottlebrush PI (Tbc)	73	6	Jerrabomberra	Reseal 7Mm S35e	\$1,664
Burgan Grove	Ironbark Cct To Burgan Gr (Tbc)	107	6	Jerrabomberra	Reseal 7Mm S35e	\$2,439
Darmody Place	Darmody PI To Darmody PI (Tbc)	18	5.3	Jerrabomberra	30Mm Asphalt- Edge Profile	\$2,385
Darmody Place	Darmody PI To Darmody PI (Tbc)	31	4	Jerrabomberra	30Mm Asphalt- Edge Profile	\$3,100
Edwin Land Parkway	Jerrabomberra Pkwy/Tbc441 To Edwin Land Pkwy (Tbc)	222	6	Jerrabomberra	30Mm Asphalt- Edge Profile	\$33,300
Edwin Land Parkway	Edwin Land Pkwy (Tbc) To Numeralia Dr	711	7	Jerrabomberra	Reseal 10Mm With S35e	\$24,138
Edwin Land Parkway	Edwin Land Pkwy/"Tbc_nm_13 . To Jerrabomberra Pkwy/Tbc-441	195	8	Jerrabomberra	Reseal 7Mm S35e	\$5,928
Halloran Drive	Carolyn Jackson Dr Rbt To Carolyn Jackson Dr Rbt	26	26	Jerrabomberra	Reseal 10Mm With S35e	\$3,259
Halloran Drive	Limestone Rbt To Limestone Rbt	26	26	Jerrabomberra	Reseal 10Mm With S35e	\$3,259
Halloran Drive	Unwin Rbt To Unwin Rbt	26	26	Jerrabomberra	Reseal 10Mm With S35e	\$3,259
Halloran Drive	Boree Rbt To Boree Rbt	29	29	Jerrabomberra	Reseal 10Mm With S35e	\$4,074
Hudson Place	Bicentennial Dr To Hudson PI/Hudson PI/	81	6	Jerrabomberra	Reseal 7Mm S35e	\$1,846
Hudson Place	Hudson PI To Hudson PI (Tbc)	65	6	Jerrabomberra	Rehabilitate Local Road	\$11,700
Hudson Place	Hudson PI To Hudson PI (Tbc)	44	4	Jerrabomberra	30Mm Asphalt- Edge Profile	\$4,400
Kennedy Avenue	Dixon PI To Cross PI	105	7.5	Jerrabomberra	Reseal 7Mm S35e	\$2,992
Kennedy Avenue	Cross PI To Breen PI	125	6.8	Jerrabomberra	Reseal 7Mm S35e	\$3,230
Lobelia Close	Tbc415 To Lobelia CI (Tbc)	71	5.2	Jerrabomberra	30Mm Asphalt- Edge Profile	\$9,230
Lomandra Place	Ironbark Cct To Lomandra PI (Tbc)	48	4	Jerrabomberra	30Mm Asphalt- Edge Profile	\$4,800

ROAD NAME	SECTION	LENGTH (M)	WIDTH (M)	SUBURB	TREATMENT	COST
Mackellar Place	Redwood Ave To Mackellar PI (Tbc)	55	6	Jerrabomberra	Reseal 7Mm S35e	\$1,254
Magnolia Close	Tbc417 To Magnolia CI (Tbc)	56	3.3	Jerrabomberra	30Mm Asphalt- Edge Profile	\$4,620
Melaleuca Place	Melaleuca PI To End	28	5.2	Jerrabomberra	30Mm Asphalt- Edge Profile	\$3,640
Myrtle Close	Waterfall Dr To Tbd-20	202	5.5	Jerrabomberra	30Mm Asphalt- Edge Profile	\$27,775
Peppercorn Way	Ironbark Cct To Ironbark Cct	169	6	Jerrabomberra	Reseal 7Mm S35e	\$3,853
Stringybark Drive	Brudenell Dr To Tea Tree CI	66	11	Jerrabomberra	Reseal 7Mm S35e	\$2,758
Stringybark Drive	Tea Tree CI To Applebox PI	214	11	Jerrabomberra	Reseal 7Mm S35e	\$8,945
Stringybark Drive	Applebox PI To Ironbark Cct	83	12	Jerrabomberra	Reseal 7Mm S35e	\$3,784
Stringybark Drive	Ironbark Cct To Edwin Land Pkwy/Numeralia Dr	159	11	Jerrabomberra	Reseal 10Mm With S35e	\$8,482
Stringybark Drive	Stringybark Dr Rbt To Boree PI Rbt	52	32	Jerrabomberra	Reseal 7Mm S35e	\$6,277
Tamarind Place	Waterfall Dr To Tamarind PI (Tbc)	93	5.3	Jerrabomberra	Rehabilitate Rural Rd	\$21,194
Tea Tree Close	Tea Tree To End	51	4	Jerrabomberra	30Mm Asphalt- Edge Profile	\$5,100
Wanawong Court	Wanawong Ct Cos To End	47	4	Jerrabomberra	30Mm Asphalt- Edge Profile	\$4,700
Wanawong Court	Wanawong Ct Cos To End	44	4.9	Jerrabomberra	30Mm Asphalt- Edge Profile	\$5,390
Winter Place	Kinlyside Ave To Winter PI/Winter PI/	162	7.4	Jerrabomberra	Reseal 7Mm S35e	\$4,555
Winter Place	Winter PI/Winter PI (Tbc) To Winter PI (Tbc)	26	4.2	Jerrabomberra	30Mm Asphalt- Edge Profile	\$2,730
Winter Place	Winter PI/Winter PI (Tbc) To Winter PI (Tbc)	17	4.5	Jerrabomberra	30Mm Asphalt- Edge Profile	\$1,912
Wisteria Close	Bicentennial Dr To Wisteria CI (Tbc)	51	4.5	Jerrabomberra	30Mm Asphalt- Edge Profile	\$5,737
Cooma Rd	Cooma Rd From Chainage34910 To Chainage35410	500	6.4	Jinden	Reseal	\$12,800

ROAD NAME	SECTION	LENGTH (M)	WIDTH (M)	SUBURB	TREATMENT	COST
Delmar Crescent	Tharwa Rd To Dixie Pl	325	5.4	Karabar	Reseal 7Mm S35e	\$6,669
Delmar Crescent	Dixie Pl To Hakea St	101	5.6	Karabar	Reseal 7Mm S35e	\$2,149
Laneway Id-569 Lane	Kenneth To Bulbar	159	5.5	Karabar	Reseal 7Mm S35e	\$3,323
Tharwa Road	Fergus Rd To Greenbank Ave/Tbc-350	120	10.6	Karabar	Reseal 10Mm With S35e	\$6,169
Tharwa Road	Greenbank Ave/Tbc-350 To Greenbank Ave/Tbc-350	26	10.6	Karabar	Reseal 10Mm With S35e	\$1,336
Tharwa Road	Brereton St To Brereton St	35	33	Karabar	30Mm Asphalt- Edge Profile	\$28,700
Tharwa Road	Winchester Pl To Southbar Rd	135	12.8	Karabar	30Mm Asphalt- Edge Profile	\$43,200
Wilgabar Way	Atholbar Wy To Cameron Rd/Anne St/Tbc-312	165	8	Karabar	Reseal 7Mm S35e	\$5,016
Cooma Rd	Cooma Rd From Kain Cross Road To Chainage22470	500	5.4	Krawarree	Reseal	\$10,800
Cooma Rd	Cooma Rd From Krawaree Creek To End Of Seal	584	6	Krawarree	Reseal	\$14,016
Tarago Rd	Tarago Rd From Chainage12171 To Chainage12671	500	6	Lake George	Reseal	\$12,000
Larbert Rd	Larbert Rd From Chainage 4000 To Chainage 4500	500	5.6	Larbert	Reseal	\$11,200
Bayldon Road	Gilmore Rd To Gordon Ave	426	9.9	Letchworth	Reseal 7Mm S35e	\$16,026
Bayldon Road	Gordon Ave To Bayldon Rd	162	10.2	Letchworth	Reseal 7Mm S35e	\$6,279
Bayldon Road	Bayldon Rd To Bayldon Rd (Tbc)	549	9.5	Letchworth	Reseal 7Mm S35e	\$19,818
Hellmund Street	Gilmore Rd To Harman Pl	130	10	Letchworth	Reseal 10Mm With S35e	\$6,305
Hellmund Street	Harman Pl To Oldfield Rd	162	10.2	Letchworth	Reseal 10Mm With S35e	\$8,014
Hellmund Street	Oldfield Rd To Glennie Pl	91	10.8	Letchworth	Reseal 7Mm S35e	\$3,734
Hellmund Street	Glennie Pl To Ritchie Pl	108	11.2	Letchworth	Reseal 7Mm S35e	\$4,596

ROAD NAME	SECTION	LENGTH (M)	WIDTH (M)	SUBURB	TREATMENT	COST
Hellmund Street	Ritchie Pl To Steel Pl	158	11.2	Letchworth	Reseal 7Mm S35e	\$6,724
Hellmund Street	Steel Pl To Mccrae St	120	10.6	Letchworth	Reseal 7Mm S35e	\$4,833
Leck Street	Crest Rd To Leck St (Tbc)	109	6.4	Letchworth	Reseal 7Mm S35e	\$2,650
Pooley Street	Mccrae St To Maloney St	146	8.5	Letchworth	Reseal 7Mm S35e	\$4,715
Ross Road	Munro Rd To Canberra Ave	32	10.5	Letchworth	30Mm Asphalt- Edge Profile	\$8,400
Steel Place	Hellmund St To Steel Pl (Tbc)	108	5.4	Letchworth	Reseal 7Mm S35e	\$2,216
Tharwa Road	Adams St To Fergus Rd	86	10.7	Letchworth	Reseal 10Mm With S35e	\$4,462
Tharwa Road	Fergus To Fergus	33	28	Letchworth	30Mm Asphalt- Edge Profile	\$23,100
Majors Creek Rd	Majors Creek Rd From Majors Creek Bridge To Chainage11299	502	5	Majors Creek	Heavy Patching & Reseal	\$200,800
Tarago Rd	Tarago Rd From Change Of Seal @ Chainage15833 To Chainage16333	500	5.7	Mount Fairy	Reseal	\$11,400
Woolcara L	Woolcara L From Captains Flat Road (Mr270) To End Of Seal	36	6	Primrose Valley	Heavy Patching & Reseal	\$17,280
Fergus Road	Donald To Donald	20	20	Queanbeyan	Reseal 10Mm With S35e	\$1,901
Fergus Road	Donald Rd To Mcintosh St	105	10.6	Queanbeyan	Reseal 10Mm With S35e	\$5,398
Fergus Road	Mcintosh St To Christopher Cres	57	10.6	Queanbeyan	Reseal 10Mm With S35e	\$2,930
Fergus Road	Christopher Cres To Ross Rd	55	10.6	Queanbeyan	Reseal 10Mm With S35e	\$2,827
Fergus Road	Ross Rd To Ingleside Rd	46	10.3	Queanbeyan	Reseal 7Mm S35e	\$1,800
Fergus Road	Ingleside Rd To Callum St	66	10.2	Queanbeyan	Reseal 7Mm S35e	\$2,558
Fergus Road	Callum St To Hazelwood St	62	10.2	Queanbeyan	Reseal 7Mm S35e	\$2,403
Fergus Road	Hazelwood St To Tharwa Rd	86	9.8	Queanbeyan	Reseal 7Mm S35e	\$3,202

ROAD NAME	SECTION	LENGTH (M)	WIDTH (M)	SUBURB	TREATMENT	COST
Laneway Id-2009 Lane	Stornaway To Killard	205	4.5	Queanbeyan	30Mm Asphalt- Edge Profile	\$23,062
Meredith Street	Stornaway Rd To Campbell St	268	9.9	Queanbeyan	30Mm Asphalt- Edge Profile	\$66,330
Morrisset Street	Lowe St To Crawford St	196	9	Queanbeyan	Reseal 10Mm With S35e	\$8,555
Morrisset Street	Crawford St To Morrisset St/Sheedy Ln	238	9.2	Queanbeyan	Reseal 10Mm With S35e	\$10,619
Morrisset Street	Morrisset St/Sheedy Ln To Morrisset St (Collett Rbt)	160	9	Queanbeyan	Reseal 10Mm With S35e	\$6,984
Morrisset Street	Collett Rbt To Collett Rbt	39	39	Queanbeyan	30Mm Asphalt- Edge Profile	\$37,800
Morrisset Street	Collett St To Carinya St	88	8.1	Queanbeyan	Reseal 10Mm With S35e	\$3,457
Morrisset Street	Lowe To Crawford	197	9	Queanbeyan	Reseal 10Mm With S35e	\$8,599
Morrisset Street	Crawford To Morrisset St/Sheedy Ln	1136	11.7	Queanbeyan	Reseal 10Mm With S35e	\$64,462
Morrisset Street	Sheedy Ln To Collett Rbt	160	9	Queanbeyan	Reseal 10Mm With S35e	\$6,984
Morrisset Street	Collett St To End Dual Cwy	88	9.9	Queanbeyan	Reseal 10Mm With S35e	\$4,225
Ohanlon Road	Cooma Rd/Ohanlon Rd To Cameron Rd	333	7.6	Queanbeyan	Reseal 7Mm S35e	\$9,617
Ross Road	Henderson St To Derrima Rd	84	10.5	Queanbeyan	Reseal 7Mm S35e	\$3,351
Ross Road	Derrima Rd To Uriarra Rd	233	10.6	Queanbeyan	Reseal 7Mm S35e	\$9,385
Ross Road	Uriarra Rd To Velacia Pl	70	10.2	Queanbeyan	Reseal 10Mm With S35e	\$3,462
Ross Road	Velacia Pl To Morton St	190	10.5	Queanbeyan	Reseal 10Mm With S35e	\$9,675
Ross Road	Tharwa Rd To Fergus Rd	304	10.5	Queanbeyan	Reseal 10Mm With S35e	\$15,481
Thorpe Avenue	Crawford St/Isabella St To Hirst Ave	269	8.2	Queanbeyan	Reseal 7Mm S35e	\$8,382
Thorpe Avenue	Hirst Ave To White Ave	93	8.4	Queanbeyan	Reseal 7Mm S35e	\$2,968
Thorpe Avenue	Hayes St To Alice St	106	9	Queanbeyan	Reseal 7Mm S35e	\$3,625

ROAD NAME	SECTION	LENGTH (M)	WIDTH (M)	SUBURB	TREATMENT	COST
Thorpe Avenue	Alice St To Kathleen St	105	9.2	Queanbeyan	Reseal 7Mm S35e	\$3,670
Thorpe Avenue	Kathleen St To Sorrell Pl	115	9.4	Queanbeyan	Reseal 7Mm S35e	\$4,107
Thorpe Avenue	Sorrell Pl To Wood Ave	148	9	Queanbeyan	Reseal 7Mm S35e	\$5,061
Thorpe Avenue	Wood Ave To Cooma Rd	112	9.5	Queanbeyan	Reseal 7Mm S35e	\$4,043
Tharwa Road	Gilmore Rd/Tbc349 To Adams St	187	10.6	Queanbeyan	Reseal 10Mm With S35e	\$9,613
Vane Place	Killard St To Vane Pl (Tbc)	69	7.2	Queanbeyan	30Mm Asphalt- Edge Profile	\$12,420
Reidsdale Rd	Reidsdale Rd From Change Of Seal @ Chainage To Monga Lane	217	5.2	Reidsdale	Heavy Patching & Reseal	\$90,272
Tarago Rd	Tarago Rd From Chainage14171 To Mount Fairy Road	631	6.5	Tarago	Reseal	\$16,406
Woolshed L	Woolshed L From Chainag2131 To Denley Dr	223	5	Wamboin	Heavy Patching & Reseal	\$89,200

# APPENDIX 2: STRONGER COMMUNITIES FUND PROJECTS

Following the merger of Queanbeyan City and Palerang councils, the NSW Government provided QPRC with access to the \$10m Stronger Communities Fund. Of the \$10m available, \$1m was allocated to community-based projects valued at up to \$50,000 while the remaining \$9m was available for community infrastructure projects, to be delivered by Council. The \$9m fund was allocated in March 2017, with projects to be completed, or expenditure committed by 30 June 2019. The list below shows all projects that received funding under the program.

Project	Funding \$,000	Status
Araluen s.355	15	Complete
Braidwood, Bungendore and Captains Flat pools	400	In progress
Town Centre Improvements - Braidwood	500	In progress
Town Centre Improvements - Bungendore	500	In progress
Rusten House restoration, Queanbeyan	550	In progress
Abbeyfield Aged Accommodation, Bungendore	500	In progress
Dog Park, Googong	125	Complete
Refurbish Karabar netball courts	175	Complete
Wet Play Area, Queanbeyan Aquatic Centre (pictured)	450	Complete
Queanbeyan Showground Grandstand Restoration	350	In progress
Seiffert Oval lights	200	Complete
Braidwood Rec Ground - stage 2	300	In progress
Bungendore Rec Ground - stage 1	1,500	In progress
River Path, including low level footbridge, Queanbeyan	760	In progress
Streetscape improvements, Karabar	46	Complete
Queanbeyan Park playground upgrade	250	Complete
Glebe Park playground	90	Complete
Henderson Rd Recreation Area	125	Complete
Queanbeyan Aquatic Centre upgrades	150	In progress
Seiffert Oval, spectator entrance, security and water station	200	Complete
Captains Flat beautification	100	Complete
Lascelles St, Braidwood	800	In progress
Queens Bridge approach, Yass Rd	200	Complete
Margaret Donoghue Oval lights	200	Complete
Braidwood Servicemen's Club, water storage	45	Complete



# APPENDIX 3: REVIEW OF DELIVERY PROGRAM 2018-21

Council is required to review its Delivery Program every 12 months after it has been adopted. In developing the Operational Plan 2019-20, Council reviewed the Delivery Program and a number of adjustments have been made. The significant adjustments are shown in the table below. Projects with a - next to the dollar figure have been removed, while other projects have been added.

PROJECT	ADOPTED DELIVERY PROGRAM 2018-21	OPERATIONAL PLAN 2019-20	COMMENT
QBN – creating a welcoming community space in Qbn library	0	134	Grant funded
QBN – refurbishment of Library activity room	0	37	Grant funded
QPR – Updating RFID technologies	0	50	Grant funded
QBN – Riverside Caravan Park upgrade	0	400	Reserves and loans
QBN – CBD improvements stage 2	0	30	
BGD – Bungendore off-lead area	0	75	Pending consultation
QBN – Construction of Googong sub-depot parks	0	310	Reserves
QBN – Install 50kw solar panel at Aquatic Centre	0	75	Reserves
QBN – Upgrade lighting at Aquatic Centre	0	15	Reserves
QBN – Replacing fencing along River Drive	0	62	Reserves
QPR – Security project – access control and key replacement	0	127	Rates
BGD – car park	0	2,500	Loans
BWD – office smart hub/cultural space	3,090 (20-21)	250	Loans
QBN- Upgrade Bicentennial Hall – stage 1-2	0	1,000	Loans and grants
QBN – Old Rugby Club AC to mezzanine	0	12	Reserves
QBN – Uriarra/Ross/Stornaway intersection	0	1,183	Grant
BWD – Cooma/Krawaree Rd	0	64	Grant
QBN – Family Day Care roof and internal repairs	0	50	Rates
QBN – Animal Pound – internal refurbishment	0	30	Rates
QBN – Aquatic Centre – refurbishment and upgrade	0	50	Rates
QBN – Museum Building – replace asbestos vinyl floor tiles	0	10	Rates

PROJECT	ADOPTED DELIVERY PROGRAM 2018-21	OPERATIONAL PLAN 2019-20	COMMENT
QBN – The Q – fire system	0	750	Rates
BGD – Customer area	0	150	Rates
BGD – Community Centre refurbishment	0	40	Rates
CFL – Hall repair leaking roof	0	60	Rates
QBN – Railway Park lighting and CCTV	0	44	Grant
QBN – Trolley bay x 3 Morisset St	0	10	Reserves
BGD – Depot replacement	0	260	Rates
QBN – Replace fire door Bicentennial Hall	0	20	Rates
QBN – Water telemetry	0	200	Reserves
QBN – Stormwater improvement program	0	500	Reserves
BGD – STP recycled water system	0	2,550	Reserves
QBN – Reservoir access and integrity upgrades	0	100	Reserves
BGD – treatment plant package	5,150	850	Reserves
BGD – reservoir	0	200	
QBN – Lowe Public Domain	3,605	0	
QBN – Rutledge car park	2,060	0	
QBN – Morisset car park	7,000	0	
QBN – Telemetry	0	200	Reserves
BWD - Landfill reinstatement	0	1,300	Reserves
QBN – STP upgrade	55,100	8,300	Grant, reserves
QBN – South Jerrabomberra Buysiness Par	0	23,000	Grant
QPR - Local roads renewal	6,886	2,565	
BWD -Beefing up Braidwood weed management	0	500	Grant
GOO - Put out the Fireweed in Googong	0	60	Grant
Gorse busters – Upper Shoalhaven Offensive	0	58	Grant
At what cost? Assessing impacts of weeds on agriculture	0	52	Grant
QBN - 13.2kw solar power at 28 Miller Street Community centre (QBN FM Radio station).	0	15	Reserve
BWD - Lighting Upgrade Braidwood Library	0	9	Reserve
QBN - Platypus Conservation Monitoring	0	60	Reserve
QBN - 50kw solar system Queanbeyan Aquatic Centre	50	0	
NRG - Public Toilet	0	150	Community submission
BWD - Araluen Mountain Road Vegetation Maintenece	0	100	Community submission
QBN - High St dog off lead park – new tap	0	5	Community submission
QPR - Facility Assessment for all pools	0	95	Community submission
QBN - Wet Play Area: Removal of grass and adding soft fall	0	100	Community submission

## APPENDIX 4: DEBT OVERVIEW

Councils use debt to fund strategic projects that provide improved facilities to future generations of community users.

The main measure of debt relates to the percentage of debt repayments compared to annual revenues. The Debt Servicing Ratio is benchmarked in local government at being less than 20%.

Council can access NSW Treasury Corp borrowings generally at > 1% below commercial interest rates. 'Global borrowing limits' apply to local government.

The financial ratios relating to debt include:

- debt servicing ratio of 20%
- debt coverage ratio of 2x

In line with the Long Term Financial Plan (LTFP) and Finance Policy, Council proposed:

- higher levels of enhancement, renewals and rehabilitation capex over the coming 10 years;
- to utilise borrowings to ensure inter-generational equity, and match term of borrowings to accord with expected life of the asset;
- on inter-generational equity grounds, to use additional borrowings to fund
  - a. enhancement capex, as such capex gives rise to infrastructure services benefiting future (as well as current) residents and ratepayers; and
  - b. renewal/rehabilitation capex, the need for which arises mainly because depreciation has been under-funded in the past and the renewal and replacement of existing assets has been deferred when it fell due because of the lack of finance
- new debt should be financed from new revenue sources (eg

development contributions, dividend, lease or rate SRV)

The LTFP forecasts achievement of the required financial ratios, allowing for the published levels of borrowing and principle and interest repayments over 10 years.

In 2019-20, Council proposes to acquire, construct or renew property and assets, as identified in the 'source of funding' in the Capital Plan.

The Operational Plan applies a 3.49% interest rate to borrowings from TCorp, fixed for 20 years.

In summary, debt will be raised for the following purposes:

1.	roads and bridges infrastructure	\$3,800,000
2.	buildings and structures	\$1,084,143
3.	property	\$Nil
4.	utilities infrastructure	\$Nil

The annual principal and interest expense for those borrowings are:

•	General	\$340,352
•	Water	\$Nil
•	Sewer	\$Nil

# APPENDIX 5: PROPERTY ADDENDUM

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

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

In 2019-20, Council proposes to acquire, sell, lease or gift the following properties. Unless otherwise indicated, the properties will be acquired through the 'property reserve' and proceeds from sale placed in the reserve. In addition, easements may be acquired for road, water, sewer, stormwater or pedestrian access purposes.

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

Property, description and location	Current use	Proposed use	Funding source (Property reserve unless stated)
<b>Sale/Gift</b>			
10 Aurora Pl	Vacant Land	Sell land – industrial purposes per zone	
Lots 33, 34, 35 Ross Rd	Reserve	Gift for Queanbeyan Respite Care Facility	
3 Hoover Red	Vacant land	Gift part to Queanbeyan Preschool Association for additional preschool facility	
58 Morisset St	Ex nursery	Expression of interest for sale/development lease	
66 Morisset St	Car parking	Expression of interest for sale/development lease (airspace) with decked car park	
9 Morisset St	Car parking	Expression of interest for sale/development lease (airspace) with decked car park	
181-183 Cooma St	Community Centre and Day Care	Sell part as multi-use development; balance to include new community centre	
93 Ellerton Drive	Vacant land	Sale or lease (part)	
98 Monaro St	Westpac and QPRC offices	HOA with DQPL or expression of interest for sale/development lease	
256 Crawford St	QPRC offices	HOA with DQPL or expression of interest for sale/development lease	
257 Crawford St	QPRC offices	Part sale to DQPL per HOA, following subdivision of Queanbeyan Head Office and Smart Hub site. Sale per independent valuation	
10 Rutledge St	QPRC offices	Sales to DQPL per HOA. Sale per independent valuation, post DA	
12 Rutledge St	QPRC offices	Sales to DQPL per HOA. Sale per independent valuation, post DA	
5 Firethorn Pl	Scout hall	Gift part site to Jerra Scouts for expansion of scout hall	
12 Malbon St	Dwelling	Sell via expression of interest	
204 Foxlow St	Health facility	Sell or re-purpose for community use	
106 Foxlow St	RFS building	Gift for purpose as Men's Shed	
<b>Acquisitions/Gift</b>			
116 Monaro St	Car park	Acquire part rear car park for consolidation	Debt



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