



QUEANBEYAN-PALERANG REGIONAL COUNCIL

Operational Plan

2020-21



Front: The Shoalhaven River at Warri Bridge.
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 2020-21. The impact of bushfires, flood damage and COVID-19, together with the deferral of the local government elections to September 2021, has added new layers of complexity and has had a significant impact on our organisation.

The COVID-19 pandemic led to the closure of a number of Council's facilities and restricted several services, including the libraries, The Q theatre, aquatic centre and pools, and indoor sports centre which has impacted our income and budget. We have kept our permanent staff working on our essential services, or redeployed from these closed facilities to support customer service and organisational reviews as we migrate to expanded digital and remote transacting and interacting with staff and the community. We will continue to support and provide outreach to our residents impacted by the bushfires.

The 2020-21 financial year is the final year of the adopted Delivery Program 2018-21 and it is pleasing to look back on what we have achieved over the past two years. We continue to attract Government grants and funding opportunities which have allowed us to progress some significant community focused projects.

Towards the middle of 2020, we expect to see the Ellerton Drive extension and Old Cooma Road duplication open to traffic. These two projects have been brought forward thanks to government funding and form an integral part of the Queanbeyan traffic network. Similarly, we continue the march north in realigning and sealing Nerriga Road. The new Charleyong Bridge was opened earlier this year.

The 2020-21 budget across all of Council's entities shows that we expect a total income of \$127.7m and expenditure of \$124.8m, leaving us with an operational surplus of around \$2.88m, prior to capital income/expenditure. We have allowed for reductions in fee revenues and additional

expenditures associated with the impacts of COVID-19. We're looking at capital expenditure of around \$169m which will be funded from a mix of grants, reserves, loans and rates funding. Some of the highlights of the 2020-21 capital works program include:

- Regional Sporting Complex - stage 1
- Bungendore Sports Hub
- Ongoing sealing and widening of Nerriga Rd
- Bridge replacement at Reedy Creek on Mayfield Lane and Gidleigh Bridge on Gidleigh Lane
- Progression of the Queanbeyan Civic and Cultural Precinct
- Monaro St, Queanbeyan refurbishments
- Planning for the Queanbeyan Sewage Treatment Plant upgrade
- Construction of a new roundabout at the intersection of Malbon and Molonglo Sts (Kings Highway) in Bungendore
- Development of the South Jerrabomberra Innovation Precinct
- Construction of off-street car parks in Bungendore and Braidwood
- Stage 1 of the Bungendore Flood Risk Management Plan

In addition to the capital works program, our staff will continue to undertake regular maintenance on our assets, specifically our roads, bridges, parks and sportsfields and water and sewer infrastructure.

As highlighted in our Revenue Policy, 2020-21 will see the introduction of a harmonised rating structure for the Local Government Area. This was one of major tasks facing this Council following the merger in 2016 and through strong engagement we were able to develop a structure that minimised the impact on our ratepayers.



Cr Tim Overall
Mayor



Peter Tegar
CEO (General Manager)

The new pedestrian bridge in Queanbeyan which forms part of the broader Queanbeyan river walk.



2.

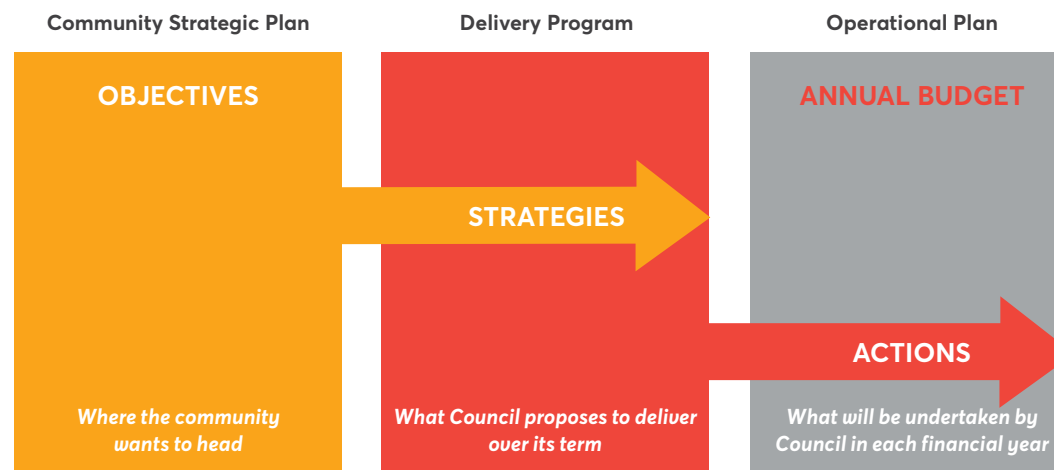
WHAT IS THE OPERATIONAL PLAN?

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 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 and annual charges for water, sewer and waste.

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

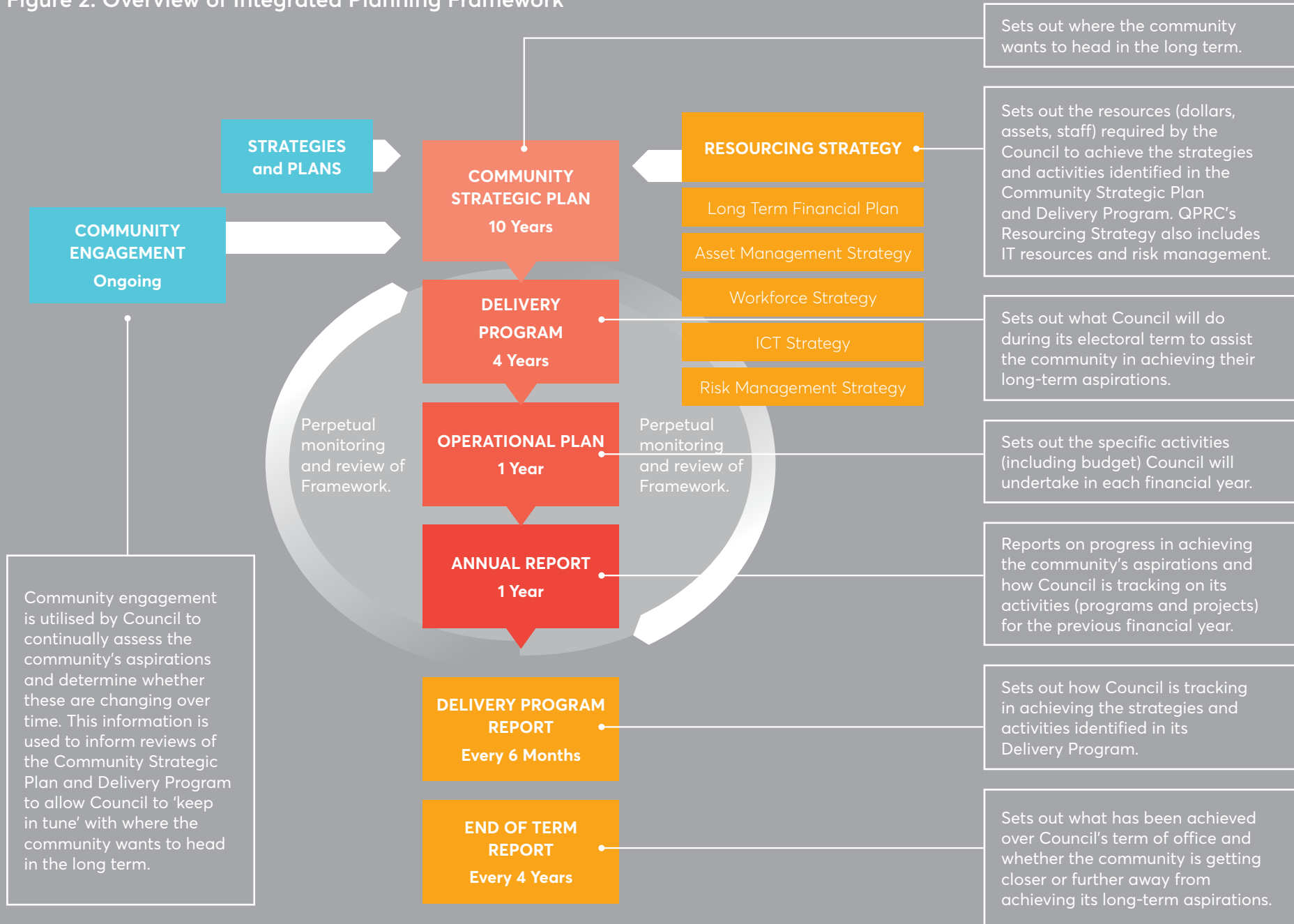


The **Community Strategic Plan** identifies the objectives (directions) that the community wants to head towards and also sets out the strategies (key goals) on how they will get there.

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

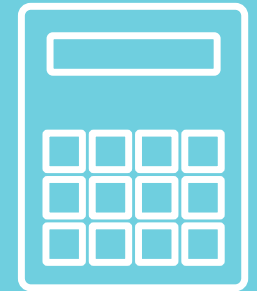
QUEANBEYAN-PALERANG – WHO WE ARE

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.



ASSET BASE

\$1.7 billion



TOTAL BUDGET

\$295 million



WORK STATUS

Unemployment rate of **4.0%** compared to Regional NSW rate of 6.6%.

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



INCOME

25% of the population earned a high income (\$1,750 or more per week) compared to 12.2% of Regional NSW population



POPULATION

Now **61,100**, increasing to **78,756** by 2036. **29.04%** 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

17.2% residents living in our region were born overseas compared with 11.2 in regional NSW

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



ECONOMY

Gross Regional Product - **\$2.52b**, up from \$1.9b in 2009

17,923 local jobs

4,694 local businesses

35,362 employed residents

Tourism and hospitality sales for 2018-19 were **\$125.9m**



HOUSING

By 2031, Queanbeyan-Palerang will have **30,101 dwellings**, an increase of 5,835, an increase of 24% from 2016.

The average household size is expected to fall from **2.54** to **2.51** by 2031.



BACK CREEK

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

QPRC ASSETS



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



20km of shared paths *



140 Vehicular Bridges



6 Pedestrian Bridges

176km of Footpaths



2 Performing Arts Centres
8 Community Centres
6 Community Halls



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



5 Swimming Pools

261 buildings
1 Saleyard



4 Waste Transfer Stations
2.0 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.



4.

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 Trudy Taylor
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 Mark Schweikert



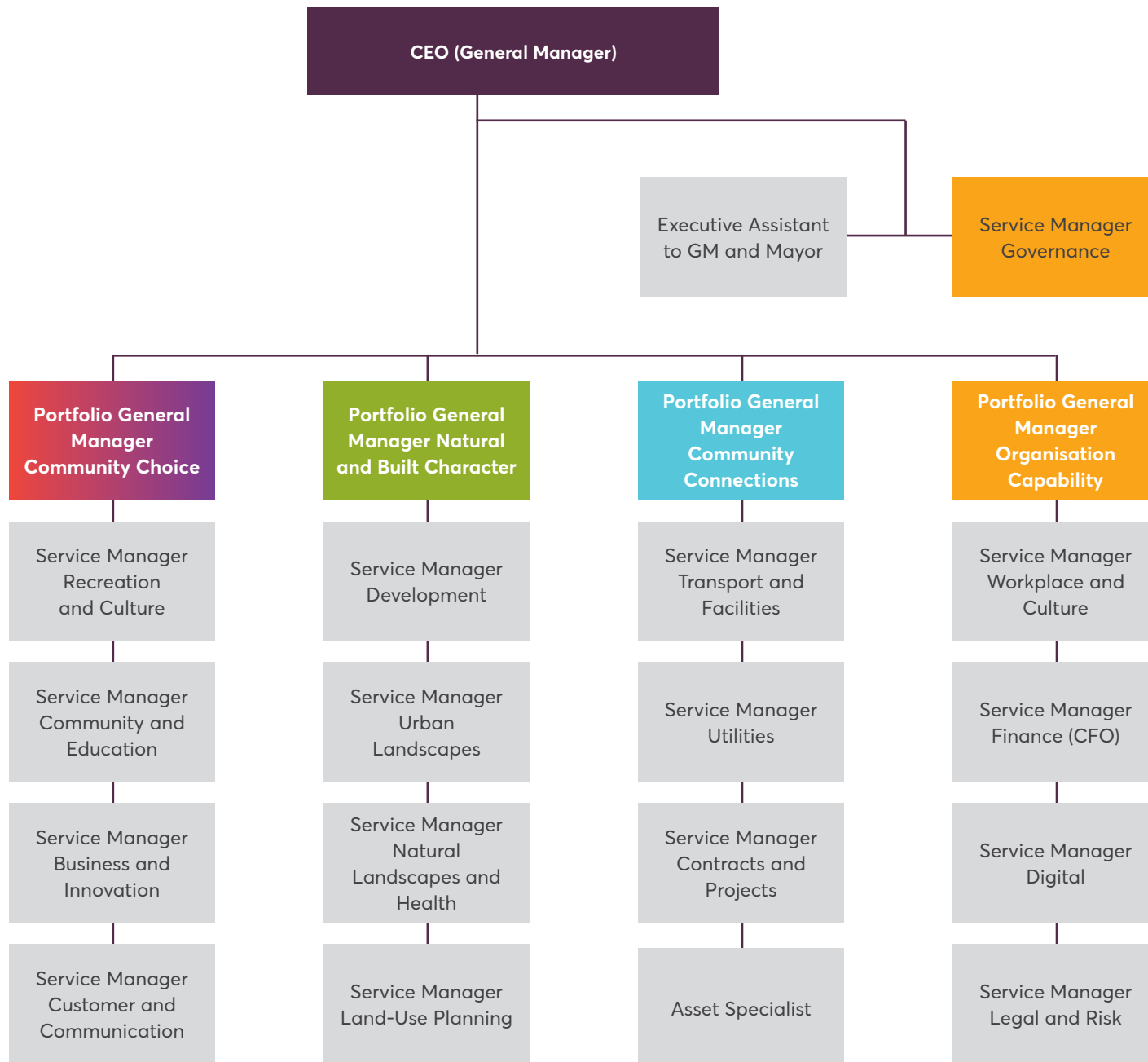
Cr Kenrick Winchester

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 16 Service Managers who deliver services, programs and projects aligned to the Strategic Pillars.



An artist's impression of the new Queanbeyan Civic and Cultural Precinct. Construction is expected to start in 2020-21.



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



Andrew Knight
Portfolio General
Manager
Organisation Capability



Citizenship ceremonies are held throughout the year, with hundreds of residents officially welcomed to the Australian family.



7.

WHAT THE COMMUNITY HAVE TOLD US

During 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. A new survey was commissioned in early 2020 which will inform the next Delivery Program.

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





The new playground at Braidwood's Ryrie Park has been popular with locals and visitors.

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

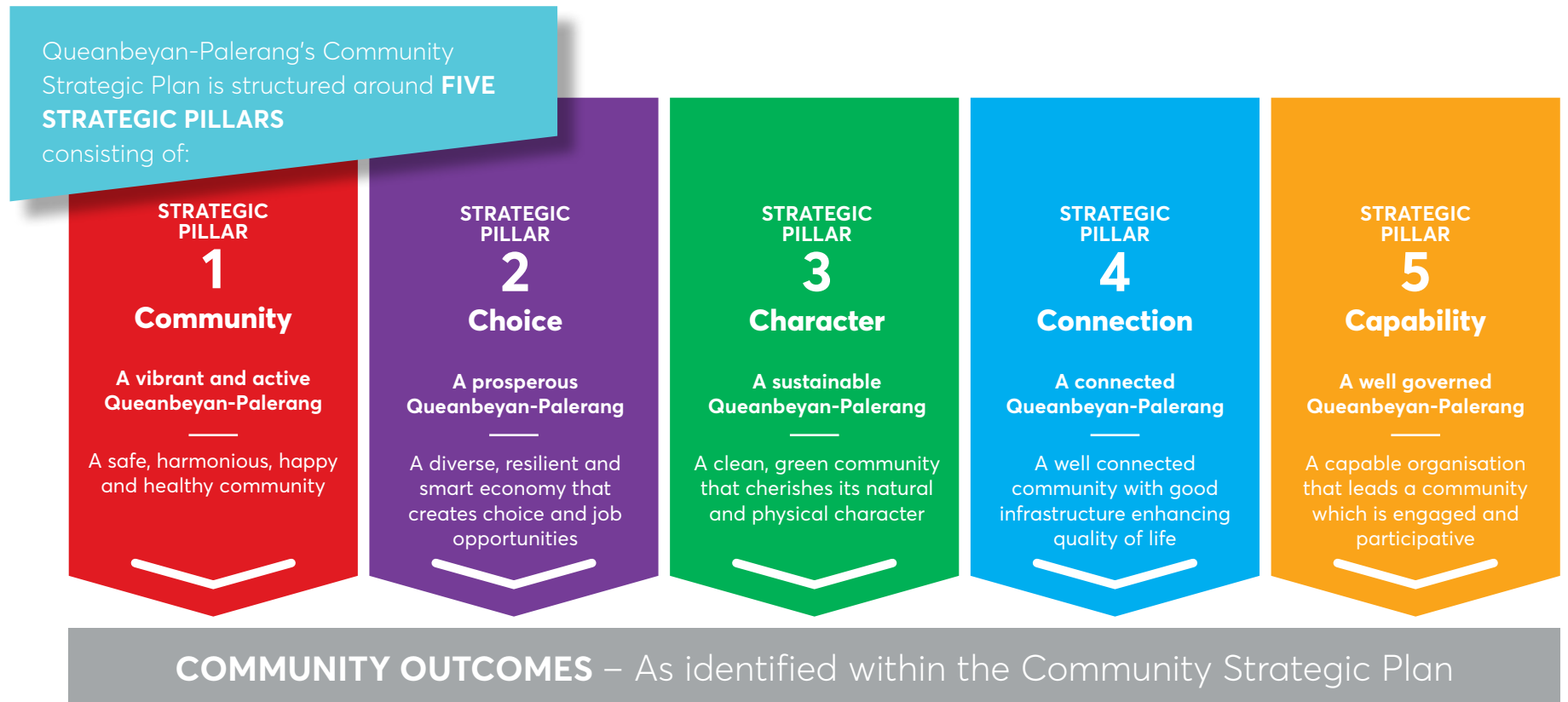
9.

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



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.

Budget Statement 2020-21

Overview

The 2020-21 budget process has been challenging for Queanbeyan-Palerang Regional Council with the impact of bushfires, floods and COVID-19 placing additional pressure on the financial position.

Council's budget has grown from a combined \$160 million at the time of merger, to over \$295 million in 2020-21, including \$171 million budgeted capital works.

Thanks largely to our success seeking and securing government grants, and often matching those funds with debt or other contributions, we've been able to accelerate investment in the renewal and upgrade of infrastructure assets such as: Nerriga Road, Old Cooma Road, Captains Flat Road, Queanbeyan sewage treatment plant and the Queanbeyan Civic and Cultural Precinct. Many of those assets were largely responsible for the combined infrastructure backlog disclosed in the former councils' financial statements pre-merger.

This budget statement relies on the forecasts adopted by Council with the Financial Plan, and relies on the continued rigour of financial management to meet the operating results predicted in the Delivery Program to meet the financial performance benchmarks expected by Government.

COVID-19 response

As the impact of COVID-19 becomes clearer, we will continue to adjust our budget predictions, however it is likely to have a significant impact on the organisation's bottom line and in turn our Long Term Financial Plan. Some of the direct financial impacts to Council's budget include:

- Increase in ratepayers experiencing financial hardship and deferring rate payments
- Loss of income from businesses such as The Q, aquatic centre and pools, indoor sports centre and other community facilities that have been forced to close
- Reduction in revenue from hiring of community centres and facilities and parking infringements

- Delaying the planned introduction of a stormwater levy in Bungendore and Braidwood (\$20 per rateable property per year)
- Leave for staff who were employed in closed down facilities/services
- Reduced income from investments.

We will look to address these challenges by implementing the following:

- Potential recruitment freeze for non-essential positions when restrictions are lifted
- Streamlined processes and interest free terms for financial hardship applications
- Provide rental rebates for hirers of Council-owned properties
- Increase our donations for rates and charges and rental rebates
- Provide online and other support to local businesses
- Deferring the annual increase in councillor and Mayor fees
- Reduction in provision of Council services during the pandemic response period
- Redeploy staff throughout the organisation to high volume service areas

Council reviewed its programs to determine those that are essential, reduced/restricted and closed/deferred. The list is shown at Appendix 3.

Bushfire recovery

Bushfires affected our local government area between November 2019 and January 2020 with around 60 dwellings destroyed and hundreds of properties suffering damage.

Council established a Bushfire Recovery Centre in January 2020 to assist affected residents navigate their way through the various bushfire support measures that are in place. The Centre has been staffed by Council, with the Federal Government contributing funding for recovery costs.

As the recovery has progressed, the Centre has focused on outreach programs directly to the villages and rural residents.

Council donated \$15,000 to the Braidwood Community Help Fund and waived fees at the Braidwood saleyards and Showground (BlazeAid).

The NSW Government provided rate relief for ratepayers in 2020 where the primary residence, or business, was destroyed by fire.

Council received \$1m from the Federal Government's bushfire assistance package which was allocated as follows:

- Offset assistance measures such as, waiving fees at the Braidwood Showground, subsidising private works relating to dam clearing, waste disposal fees, development application and inspection fees and rates rebates - estimated \$300,000
- Fit out the recovery centre and arrange repairs to Braidwood evacuation centre and recovery camp at Showground - estimated \$50,000
- Recruit a fixed-term local bushfire recovery coordinator - estimated \$100,000
- Recruit a fixed-term economic development officer to work with businesses in affected area - estimated \$175,000
- Initiate a TV advertising campaign to help restore local economies in Braidwood and Bungendore - estimated \$25,000
- Second a community development officer to engage with community to restore and build resilience in affected communities - estimated \$150,000
- Provide financial support for local wildlife recovery groups - \$10,000
- Hold balance in reserve for unfunded infrastructure repairs - estimated \$190,000

Additionally, Council partnered with local marketing companies and media organisations to develop the Treasure Trail campaign. This was designed to stimulate the economy in Braidwood, Bungendore and surrounding villages following the impact of the bushfires and road closures. The campaign was postponed due to COVID-19 however will recommence when restrictions are scaled back and travel is encouraged.

Deferred election

Due to the impact of the COVID-19 pandemic, the local government elections scheduled for September 2020 have been postponed until September 2021. Council was budgeting for election costs of around \$500,000 for the 2020 election. These funds will remain in reserves and will be used for the 2021 election.

As a result of the deferred election, Council is no longer required to review its Community Strategic Plan and develop a new Delivery Program during the financial year. While these two important components of the Integrated Planning and Reporting Framework are delayed, Council will progress the refresh of the Long Term Financial Plan, Workforce Strategy, ICT Strategy

and Asset Management Strategy to ensure the Resourcing Strategy can be presented to potential candidates for the 2021 election.

Rates harmonisation

Following the merger in 2016, councils were unable to harmonise their rating structures until the 2020-21 financial year. Council undertook extensive engagement activity in 2019-20, including the use of a community reference panel, to consider and adopt a harmonised rating structure for the Local Government Area. In preparing the new structure, Council considered the following critical factors:

- Long term revenue requirements to meet the financial sustainability criteria
- Mix of revenue from rates, annual charges and user fees and charges
- Relative similarities and differences in the current rating structures and how changes will impact ratepayers
- The principles of equity, simplicity and efficiency for a new revenue strategy.

Following public exhibition in February/March, the preferred structure was adopted in April and incorporated into the Revenue Policy.

Rates in 2020-21

QPRC rates notices in 2020-21 will be affected by three factors:

1. Council's total rates income for the year will be increased by the rate peg of 2.6%. which is set by the NSW Independent Pricing and Regulatory Tribunal. The rates peg is not the amount that each individual rates assessment can increase, but the increase in the total rates income that Council receives.
2. Under rates harmonisation, the creation of a uniform structure will mean that some rates increase, and some decrease in the first year.
3. The NSW Valuer General values land every three years. All properties were revalued this year, and the new values will be used for rating from 1 July 2020 to 30 June 2023. The valuation process is something Council can't influence and ratepayers should receive a valuation notice. Increases in land values do not necessarily lead to similar increases in rates; but they can cause significant impacts if individual properties experience rises or falls in value out of step with other properties across the Council area.

Fees and charges

Council's fees and charges have generally increased by 2.6%, the same as the rate peg as set by the NSW Independent Pricing and Regulatory Tribunal.

Growth

The QPRC local government area continues to be one of the fastest growing areas in inland NSW, with nearly 1,000 new residents calling the LGA home each year. We've set a target that the number of staff to resident ratio continues at around 7.5 staff per 1,000 residents – less than at the time of merger. Similarly, as we continue to build new assets such as the Ellerton Drive extension and commission new assets constructed by new release developments such as Googong, our asset base grows by around \$90m each year. With that brings increased maintenance demands and growth in depreciation, which in turn impacts the operating result (or bottom line).

The infrastructure capital (renewal, upgrade, new) and maintenance expenditure for 2020-21 is illustrated from page 32.

Staff

Our staff FTE has grown to deliver existing, new or expanded services into the merged LGA, appointed to fill 'gaps' in some specializations or projects, or to 'harmonise' the level of service across the LGA. While those services, standards and levels of service are being progressively reviewed by Council (which may influence organisation structure and staffing levels later), we've seen staff FTE grow from around 400 at time of merger to over 450, with around 15% on fixed term engagement to correspond with grants and other projects.

Our investment in wages and training of staff over \$45m represents around one-third of our operational expenditure, while typically 10% of that cost supports capital infrastructure works.

And of course as over 75% of our staff reside in the LGA, they contribute to community life and the local economy



This mural was painted on the amenities building at Captains Flat.

Contracts and Supplies

Supporting local and regional business is important. Council can't always employ or provide specialist staff, plant or equipment in house, and looks to the private sector to provide that expertise or augment our staff in peak periods of activity.

We engage a trades and services panel, and regularly call quotes or tenders for the larger jobs such as road sealing, water main servicing, roadside slashing or weed spraying. Over one-third of our operating expenditure (\$45m) is paid to contractors and suppliers.

We recognise there will be cost premiums to recruit staff and contractors while Snowy 2.0 and the COVID recovery stimulus processes are conducted.

Grants

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

Collaboration

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

Economic Impact

It is important to recognise that Council is one of the largest employers in the area, and is indeed the largest local government in the Canberra region. To that end, the multiplier effect of around \$90m in wages, supplies and contracts by Council into the local and regional economy is estimated at \$220m. (source: ID Profiler)

Services

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

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

The operational expenditure by Service is illustrated from page 38 onwards.

Infrastructure stimulus

It is anticipated that the Commonwealth and NSW Government will fast track investment in infrastructure within the region as part of the COVID recovery stimulus. Over 10% of the Queanbeyan-Palerang workforce is employed in the construction sector which contributed more than 25% to the local economy.

We have identified several infrastructure and other projects that may proceed, subject to Government grant funding. We also anticipate some cost escalation due to competition for staff and material resources from Snowy 2.0 and bushfire reconstruction activities in the region.

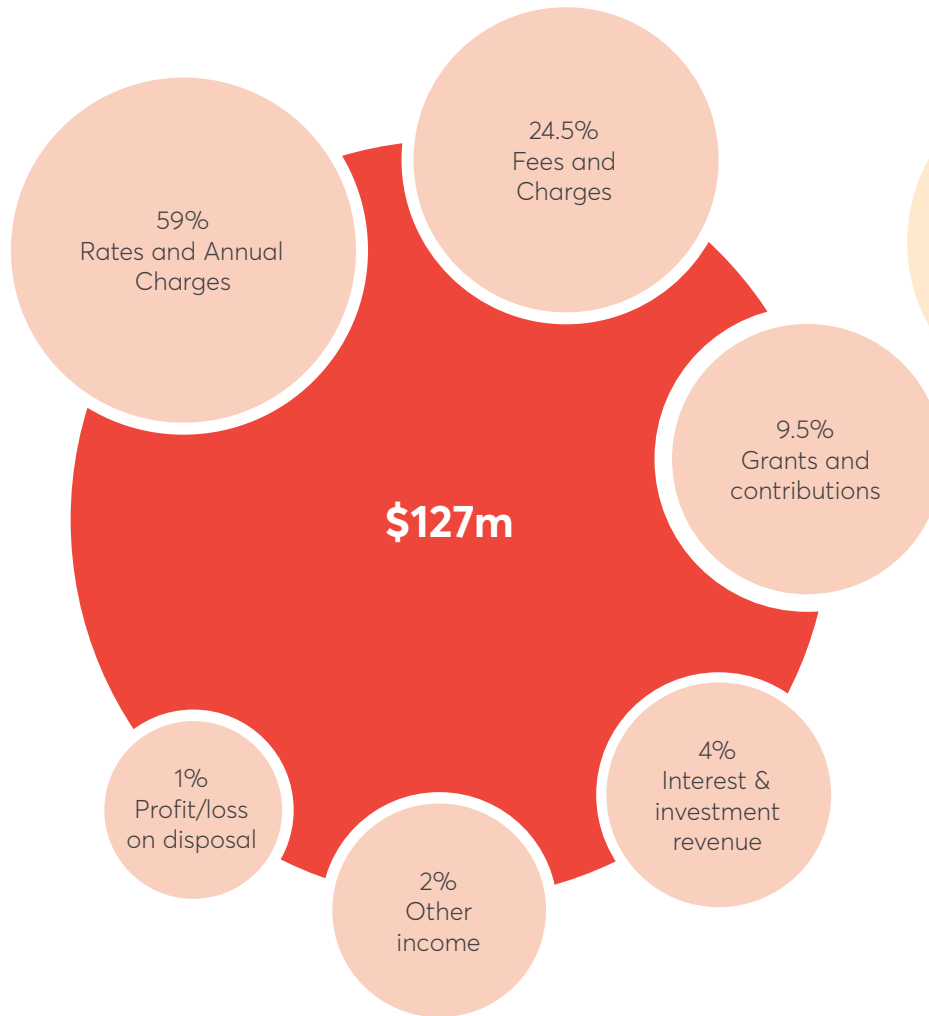
Category	Delivery Program \$,000	Budget 2020-21 \$,000
Income		
Rates, Levies & Annual Charges	-73,155	74,537
User Charges & Fees	-30,003	30,315
Interest and investment income	-3,825	4,000
Other Income	-2,112	2,393
Operating Contributions	-778	1,351
Operating Grants	-10,722	14,363
Profit or Loss on Disposal	-2,003	770
Total Income	-122,600	127,732
Expense		
Employee Costs	42,903	(45,875)
Borrowing Costs	5,074	(4,274)
Materials & Contracts	42,833	(45,608)
Depreciation & Impairment	27,095	(28,054)
Other Expenses	9,849	(11,838)
Internal Expenses	-5,759	10,806
Total Expense	121,997	(124,844)
Operating (Surplus)/Deficit before Capital	-603	2,888
Capital Income		
Capital Contributions	-22,550	14,320
Capital Grants	-55,895	46,427
Operating (Surplus)/Deficit after Capital	-79,048	63,636
Non Cash		
Capital Contributions	21,421	(7,606)
Depreciation & Impairment	-27,095	28,054
Profit or Loss on Disposal	2,003	(770)
Total Non Cash	-3,671	19,677
Investing Fund Flows		
Capital Works Program	187,878	(169,926)
Asset Purchases	3,209	(3,312)
Loan Principal Repayments	4,020	(7,037)
Total Investing Fund Flows	195,108	(180,275)

Category	Delivery Program \$,000	Budget 2020-21 \$,000
Financing Fund Flows		
Sale of Assets	-2,003	1,170
Proceeds from Borrowings	-105,400	87,694
Total Financing Fund Flows	-107,403	88,864
Net (Inc)/Dec in Funds before Transfers	4,985	(8,097)
Reserve Movements		
Transfers to Internal Reserves	876	(39,964)
Transfers to Developer Contributions	1,053	(5,885)
Transfers to Other External Reserves	6,717	(11,940)
Transfers from Internal Reserves	-2,914	9,354
Transfers from Developer Contributions	-100	15,378
Transfers from Other External Reserves	-22,500	40,282
Total Reserve Movements	-16,868	7,226
Net (Inc)/Dec in Unrestricted Funds	-11,882	(871)

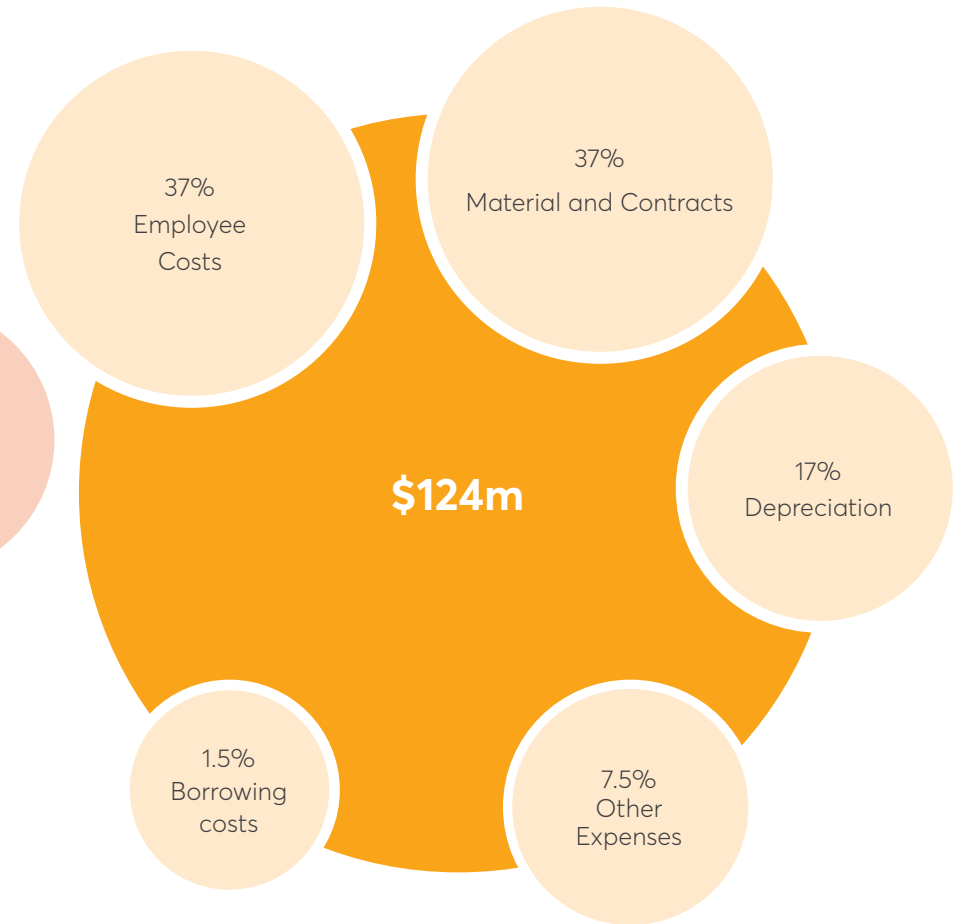
The NSW Office of Local Government requires all NSW councils to meet, or work towards meeting, a number of financial benchmarks which are listed below.

	Benchmark	Operational Plan 2020-21
Operating Performance Ratio	>0%	1.67%
Own Source Operating Revenue Ratio	>60%	59.2%
Debt Service Cover Ratio	>2x	2.67x
Infrastructure Renewals Ratio	100%	270.5%
Asset Maintenance Ratio	100%	110.7%

Sources of Operating Income 2020-21



Areas of Operating Expenditure 2020-21



11. FINANCIAL OVERVIEW - WHERE WE INVEST

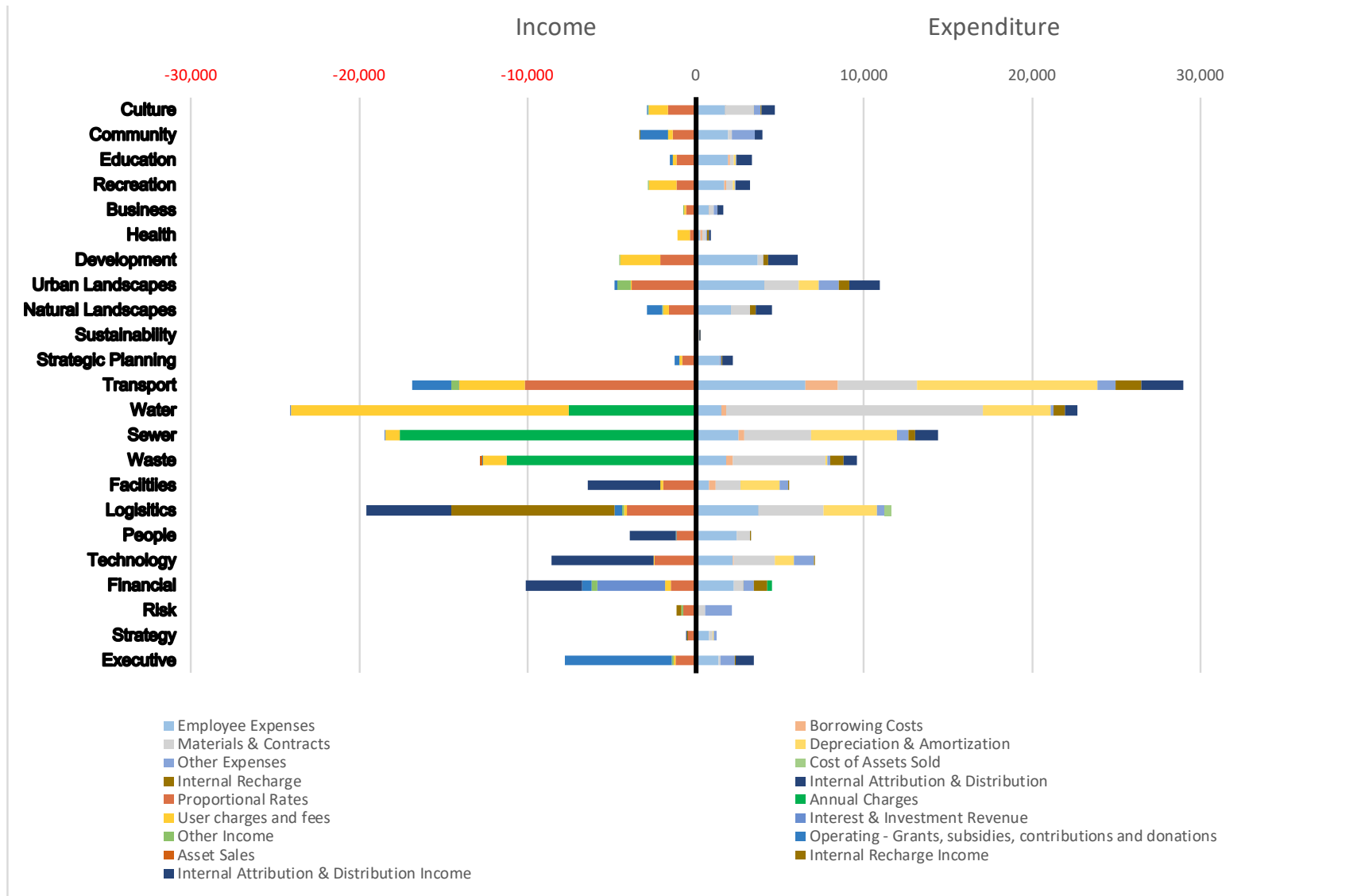
In the community	\$,000	In the economy	\$,000
Community and cultural development	7,515	Town centres transformation	2,565
Customer transacting (incl requests)	1,104	Development application assessment	6,041
Community engagement and events	2,046	Land use planning/new release areas	2,224
Community health and safety	3,446	Presentation and tourism	1,580
In our staff		In our environment	
Safety and wellbeing	572	Urban landscapes	10,927
Professional development and culture	533	Bushland and vegetation	4,541
Technology	960	Renewables, recycling and waste	9,862
In our assets		On our services	
Enhancements	108,000	Recreation	11,660
Renewal	50,100	Utilities	46,654
Rehabilitation	6,515	Transport	28,982
Fleet and plant	3,080	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 Operational Plan for each service and its programs.



13.

FINANCIAL OVERVIEW - CAPITAL WORKS PROGRAM 2020-21

No.	Project description	Total expenditure 2020-21 \$,000	Source of Funds						
			User charges and fees \$,000	Operating grants \$,000	Capital grants \$,000	Asset sales \$,000	Transfer from Reserve \$,000	Loans \$,000	Rates \$,000
Recreation & Culture									
104263	BGD - Solar Heating Bungendore Aquatics	150	0	0	75	0	0	0	75
104105	BWD - Pool Upgrade	1,000	0	0	1,000	0	0	0	0
100966	QBN - Aquatic Centre Maintenance	120	0	0	0	0	120	0	0
Urban Landscapes									
100692	BGD - SCF – Bungendore sports hub Stage 1	2,242	0	0	637	0	1,606	0	0
100557	BWD - Braidwood Recreation Ground Construction	250	0	0	0	0	250	0	0
104245	BWD - Braidwood Recreation Ground drainage channel	150	0	0	0	0	150	0	0
100285	QBN - Showground pavillion and storage	700	0	0	402	0	298	0	-0
104038	QBN - SRV - Blackall Park Shelter	50	0	0	0	0	0	0	50
104039	QBN - SRV - Hope Marland Park Playground	150	0	0	0	0	0	0	150
104040	QBN - SRV - Taylor Park Irrigation	130	0	0	0	0	0	0	130
104087	QBN - Construction of Googong Sub-Depot - Parks	210	0	0	0	0	210	0	0
104244	QBN - Moore Park improvements **	250	0	0	250	0	0	0	0
104246	QBN - Orana Park, Crestwood Playground & Shade Sail	150	0	0	0	0	150	0	0
760502	QPR - Memorial Park Site Studies	1,000	0	0	0	0	0	1,000	0
100184	QPR - Regional Sports Complex - Stage 1	19,000	0	0	9,000	0	0	10,000	0
Transport and Facilities									
100879	BWD - Office smart hub/cultural space **	3,090	0	0	3,000	0	0	0	90
101460	BWD - Araluen Road – Braidwood - Drought Relief **	300	0	0	300	0	0	0	0
102012	BWD - Cooma Rd/Krawaree Rd	324	0	324	0	0	0	0	0
102073	BWD - Cooma Road RRRP Jinglemoney Rd to O'Briens	714	0	357	357	0	0	0	0
102088	BWD - Nerriga Rd Section 18 – Construct Intersection with MR51	950	0	0	0	0	950	0	0
104161	BWD - Mayfield Road – Reedy Creek Bridge Replacement	1,334	0	0	679	0	654	0	0
104299	BWD - Depot - Security gates and repair to workshop	150	0	0	0	0	0	0	150
104369	BWD - Recreation Ground - extend stormwater pipe to enable skatepark	100	0	0	100	0	0	0	0
104370	BWD - Lascelles St Upgrade	400	0	0	400	0	0	0	0
104362	BWD - Footpath Wallace St	80	0	0	0	0	0	0	80
104365	BGD - Butmaroo St Seal	100	0	0	100	0	0	0	0
104366	BGD - Majara Street Seal	180	0	0	180	0	0	0	0
101297	BGD - Rehab Tarago Road Between Mt Fairy and Goulburn Mulwaree border	1,000	0	0	0	0	1,000	0	0
104298	BGD - School of Arts - Refurb Toilet & external redeco	10	0	0	0	0	0	0	10

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.

No.	Project description	Total expenditure 2020-21 \$,000	Source of Funds						
			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									
104160	BGD - Gidleigh Lane – Gidleigh Bridge Replacement	546	0	0	273	0	273	0	0
104077	CFL - Hall repair Leaking Roof	50	0	0	0	0	50	0	0
102006	CFL - MR270 - Captains Flat Rd - Capital	159	0	159	0	0	0	0	0
102098	CFL - Captains Flat Road Reconstruction	5,000	0	0	5,000	0	0	0	0
104296	CWL - Stoney Creek Hall Internal Refurb	10	0	0	0	0	0	0	10
102064	NRG - Nerriga Rd Section 3 - Construct & Seal - Ningenimble Project	3,950	0	0	0	0	3,950	0	0
102065	NRG - Nerriga Rd Section 4-Reconstruct widen & seal-Durran Durra PJ	6,900	0	0	0	0	6,900	0	0
102066	NRG - Nerriga Rd Section 5 - Recon widen & seal - Euradox Rd to Tates Ln	120	0	0	0	0	120	0	0
100864	QBN - Waterfall path	214	0	0	0	0	180	0	34
100866	QBN - Alanbar: Cooma to Waratah	18	0	0	9	0	0	0	9
100867	QBN - Anne St: Brigalow to Donald	42	0	0	21	0	0	0	21
100868	QBN - Route N1-N3 Stage 1	368	0	0	184	0	0	0	184
100963	QBN - Aquatic Centre - Replace Fencing	30	0	0	0	0	30	0	0
100965	QBN - Axis Youth Centre - Renew fencing	10	0	0	0	0	10	0	0
104073	QBN - The Q Performing Arts - Fire System	690	0	0	0	0	690	0	0
104074	QBN - Googong Community Centre- Internal upgrades	10	0	0	0	0	0	0	10
104290	QBN - Depot - Fire services compliance works	60	0	0	0	0	60	0	0
104291	QBN - Aquatic Centre HVAC/ Boiler replacement	350	0	0	0	0	350	0	0
104292	QBN - Westpac/Headspace replace HVAC system	60	0	0	0	0	60	0	0
100183	QBN - Efficient street lighting upgrades	3,300	0	0	0	0	0	3,300	0
100225	QBN - Council Chambers Interior Refurbishment - building	30	0	0	0	0	0	0	30
100353	QBN - SRV - Bitumen Resealing - CityCARE	459	0	0	0	0	0	0	459
100354	QBN - SRV - Pavement Rehabilitation - CityCARE	282	0	0	0	0	0	0	282
100698	QBN - Stronger Communities \$9m – Aquatic Centre paint and restore	60	0	0	0	0	60	0	0
104359	QBN - Shared Path along Lanyon Drive	300	0	0	300	0	0	0	0
104364	QBN - Railway Park Organic Community Garden lighting	9	0	0	0	0	0	0	9
104367	QBN - River Path-Dane St toward Barracks Flat	140	0	0	140	0	0	0	0
104368	QBN - Williamsdale Road Seal	608	0	0	608	0	0	0	0
100359	QPR - Security Project - Access control and key replacement	147	0	0	0	0	147	0	0
101002	QPR - Local Roads Renewal	2,625	0	0	0	0	1,000	0	1,625
101013	QPR - Roads to Recovery	1,528	0	1,528	0	0	0	0	0
101300	QPR - Local Roads Rehabilitation	600	0	0	0	0	0	0	600

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No.	Project description	Total expenditure 2020-21 \$,000	Source of Funds						
			User charges and fees \$,000	Operating grants \$,000	Capital grants \$,000	Asset sales \$,000	Transfer from Reserve \$,000	Loans \$,000	Rates \$,000
Utilities									
700128	BWD - Water Services Replacement	60	0	0	0	0	60	0	0
100548	BGD - Bungendore Landfill Reinstatement	1,500	0	0	0	0	1,500	0	0
100565	BGD - South Bungendore Drainage - Ellendon to Molonglo St	250	0	0	0	0	250	0	0
700191	BGD - Water treatment plant	1,100	0	0	0	0	1,100	0	0
700192	BGD - Reservoir	200	0	0	0	0	200	0	0
700140	BGD - Sewage Treatment Plant Recycled Water System	2,500	0	0	0	0	2,500	0	0
100004	QBN - Network - Water	350	0	0	0	0	350	0	0
100119	QBN - Googong Water Recycling Plant	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	1,000	0	0	0	0	1,000	0	0
700169	QBN - Sewer connections – Queanbeyan	20	20	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	20	0	0	0	0	20	0	0
700213	QBN - Sewer Pump stations	50	0	0	0	0	50	0	0
700226	QBN - Water Connection Jerra Business Park	3,565	0	0	0	0	3,565	0	0
700227	QBN - Sewer Connection Jerra Business Park	3,565	0	0	0	0	3,565	0	0
710025	QPR - Old landfills	1,500	0	0	0	0	1,500	0	0
800000	QPR - Fleet Purchases	1,000	0	0	0	0	1,000	0	0
800010	QPR - Plant Purchases	2,000	0	0	0	0	2,000	0	0
800020	QPR - Fleet Sales	400	0	0	0	400	0	0	0
800025	QPR - Plant Sales	700	0	0	0	700	0	0	0
700166	QPR - Water connections – Palerang	25	25	0	0	0	0	0	0
700168	QPR - Sewer connections – Palerang	20	20	0	0	0	0	0	0
Digital									
100122	QPR - IT Tablet & Phone Purchases	70	0	0	0	0	70	0	0
100168	QPR - Hardware Refresh – IT equipment	90	0	0	0	0	90	0	0

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No.	Project description	Total expenditure 2020-21 \$,000	Source of Funds						
			User charges and fees \$,000	Operating grants \$,000	Capital grants \$,000	Asset sales \$,000	Transfer from Reserve \$,000	Loans \$,000	Rates \$,000
Contracts and Projects									
100862	BWD - Car park Wallace St	820	0	0	0	0	820	0	0
104249	BWD - Blackspot - Araluen rd – Corridor Safety Treatment **	670	0	0	670	0	0	0	0
100986	BWD - Majors Creek RFS Station replacement	400	0	0	400	0	0	0	0
100861	BGD - car park off Ellendon St	1,440	0	0	0	0	1,440	0	0
100953	BGD - Bungendore Flood Plain Works	700	0	0	467	0	102	0	131
102076	BGD - Roundabout on Malbon St	2,274	0	0	0	0	2,200	0	74
104169	BGD - Mulloon RFS Station – Design and Construction	700	0	0	700	0	0	0	0
104212	BGD - Flood Risk Management Plant Implementation	765	0	0	502	0	0	0	263
100123	QBN - Sewage Treatment Plant Upgrade	4,000	0	0	1,000	0	3,000	0	0
100265	QBN - Civic and Cultural Precinct	42,924	0	0	0	0	0	42,924	0
100869	QBN - Thorpe to Barracks Flat Dr (#3-5) paths	54	0	0	0	0	50	0	4
100894	QBN - Monaro St Refurb Stage 1	10,000	0	0	0	0	10,000	0	0
101217	QBN - Uriarra/Ross/Stornaway - traffic changes	200	0	0	0	0	200	0	0
101296	QBN - Blackspot-Crawford/Erin/Campbell Street Intersections	100	0	0	100	0	0	0	0
104107	QBN - South Jerrabomberra Northern Entry Road	20,500	0	0	20,500	0	0	0	0
104247	QBN - Rosa St School Pedestrian - Upgrade	25	0	0	25	0	0	0	0
104248	QBN - Blackspot - OCR/Railway Crossing Curve Upgrades	120	0	0	120	0	0	0	0
104250	QBN - Cooma St/Glebe Avenue Pedestrian Safety Upgrade	60	0	0	0	0	60	0	0
101196	QPR - Traffic Modelling	166	0	0	0	0	166	0	0
Community and Education									
100991	QBN - Creating welcoming community space Queanbeyan Library	166	0	0	0	0	166	0	0
104252	QBN - Purchase of scanner	18	0	0	0	0	18	0	0
100749	QPR - Library Purchases Books and Non Books	150	0	0	0	0	70	0	80
Business and Innovation									
100944	BWD - Braidwood Saleyards upgrade	40	0	0	0	0	40	0	0
104089	QBN - Smart City Working Group - CCTV and Wi-Fi install	15	0	0	0	0	0	0	15
Office of Portfolio General Manager Capability									
104165	QPR - Implementation of TechOne Performance Planner	16	0	0	0	0	16	0	0
Total		171,102	65	2,368	44,670	1,100	60,336	58,092	4,471

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

SERVICE STATEMENTS	3. CHARACTER	4. CONNECTION		5. CAPABILITY		
	Service: 26. Land-Use Planning	Service: 31. Transport 32. Water 33. Sewer	Service: 34. Waste 35. Facilities 36. Assets and Logistics	Service: 41. People 42. Technology 43. Financial	Service: 44. Quality 45. Risk 46. Property	COUNCIL 51. Strategy 52. Executive
	Program: 26.1 Land-Use Planning 26.2 Community Land 26.3 Profiling 26.4 Spatial/LIS/ Naming 26.5 Heritage 26.6 Certificates 26.7 Native Title	Program: 31.1 Roads 31.2 Bridges 31.3 Paths/Cycleways 31.4 Traffic/Safety 31.5 Parking 31.6 Public Transport 31.7 Cross Border/ Smart City 32.1 Water Operations 32.2 Water Infrastructure 32.3 Stormwater/ Recycling 33.1 Sewer Operations 33.2 Sewer Infrastructure	Program: 34.1 Waste and Recycling Operations 34.2 Waste Infrastructure 35.1 Buildings 35.2 Sustainability 35.3 Security 36.1 Projects/contracts 36.2 Asset Planning 36.3 Emergency 36.4 Plant/Fleet 36.5 RMS Contract 36.6 Projects 36.7 Private Works	Program: 41.1 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	Program: 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	Program: 51.1 Integrated Planning and Reporting 51.2 Strategic Performance 51.6 Communications 52.1 Public information 52.2 Complaints/Privacy Management 52.3 Meetings 52.4 Legal 52.5 Governance 52.6 Elections 52.7 Councillors 52.8 CRJO
PROJECTS Capital Works	Projects	Projects		Projects		

STRATEGIC
PILLAR

1

COMMUNITY

A VIBRANT AND ACTIVE QUEANBEYAN-PALERANG

A SAFE, HARMONIOUS AND HEALTHY COMMUNITY
LEADING FULFILLED LIVES

ABOUT THE SERVICES IN STRATEGIC PILLAR 1, COMMUNITY

Culture

We operate The Q theatre to present travelling and local live theatre and musical performances to audiences of over 35,000 each year. Together with the newly refurbished Bicentennial Hall, we cater for a mix of conferences, school presentations and concerts, community theatre and other functions.

Community

Three major community events, Christmas parties and carols and more than three civic events each year are delivered by our events team. In addition, the team supports the staging of more than 30 events across the region. Our community centres host more than 1,800 community meetings annually.

Education

Our Libraries provide 82,000 resources to loan through our three centres and the mobile Library which travels across the LGA to provide library services to those who cannot easily access libraries. Overall, we cater to more than 19,000 library patrons

Recreation

An indoor aquatic centre and four outdoor swimming pools and a large indoor sports centre cater for 95,000 patrons annually including swimming and sports programs and competitions for all ages

OVERVIEW SP1: COMMUNITY

SERVICE BUDGET SUMMARY	RATES FUNDING REQUIRED 2020-21 \$,000
Culture	3,497
Community	2,084
Education	2,935
Recreation	1,522
Strategic Pillar total:	10,039

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

SERVICE	WHAT THIS SERVICE DOES - Service Objective	PROGRAMS PROVIDED WITHIN THE SERVICE (The Programs include Operational Projects)	RESPONSIBLE OFFICER *	Rates funding required 2020-21 \$,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	265
		1.2 Performance	SMRC	674
		1.3 Community Gathering	SMRC	502
		1.4 Events	SMRC	1,953
		1.5 Museums	SMCE	102
		1.6 Sister City	SMRC	-
		Net cost of Service		
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	204
		2.2 Youth	SMCE	418
		2.3 Aged	SMCE	0
		2.4 Indigenous	SMCE	-
		2.5 People with disability	SMCE	-
		2.6 Community Development	SMCE	410
		2.7 Engagement	SMCC	39
		2.8 Community Arts	SMCE	-
		2.9 Customer	SMCC	1,014
		Net cost of Service		

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 2020-21 \$,000
3. Education 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	2,483 - 14 438
Net cost of Service				2,935
4. Recreation 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	313 1,210 - -
Net cost of Service				1,522

PERFORMANCE MEASURES - STRATEGIC PILLAR 1

Service	Output No.	INDICATORS		
		Scope	Performance	Target
1. Culture	1.2.1 Live Performance Program	48 shows per annum 35,500 patrons per annum	Income return vs expenditure Growth in total attendance p.a	55% recovery
	1.3.1 Community Centres	Average annual 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	Three economic and community events , plus Christmas events, developed and implemented	Community satisfaction with events increasing	>75%.
2. Community	2.2.1 Youth Centre	4,200 Youth Centre participants per annum	Attendance levels at the Youth Centre increasing	400 per month
	2.4.3 Reconciliation Plan	Four programs developed and implemented per annum	Ongoing implementation of initiatives identified in the Reconciliation Plan	At least 4 initiatives p.a.
	2.7.1 Community Engagement	Approx 55 community consultations undertaken per annum 2,300 registered users on Council's online engagement hub	Increase in subscriptions to Council's online engagement hub	20% per annum
	2.9.1 Integrated Customer Service	9,000 customer requests lodged per annum 100,000 phone calls answered by call centre per annum 3,800 live chats completed 1,200 Snap Send Solve requests lodged	% unresolved triaged service requests Call abandonment rate	<20% <10%
3. Education	3.1.1 Collection Management	19,400 active library members 82,400 of resources available for borrowing 5,512 of hours of service per annum	Satisfaction with Library service increasing Circulations – growth in loans including e-resources per year Mobile Library usage Registered library members >50% of population	>5% p.a. >5% p.a. 4 days per week 30,000
	3.4.1 Companion Animal Management	650 animals rehomed per annum 15,400 registered animals in QPRC	Annual inspection of properties containing dangerous/menacing dogs in the Local Government Area Dog attacks responded to within 48 hours	100% >90%

Service	Output No.	INDICATORS		
		Scope	Performance	Target
Recreation	4.1.1 Indoor Sports Centre Operation	26,000 patrons per annum	Income return vs expenditure return Patronage increasing	>55% 10%
	4.3.1 Sports Field Maintenance	Preparation of 32 sportsfields for sports clubs users in season (weekly)	Sportsfields maintained to user satisfaction	>90%

STRATEGIC
PILLAR

2

A PROSPEROUS QUEANBEYAN-PALERANG

CHOICE

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

ABOUT THE SERVICES IN STRATEGIC PILLAR 2, CHOICE

Business

Council cooperates with State Government to support easy-to-do business initiatives and responds to local business concerns through Biz connect groups. We continue to implement actions from the Regional Economic Development Strategy, Tourism Plan and progress the Queanbeyan CBD Transformation Strategy and the Smart Cities and Digital Economy Strategy. We promote our region through the Live, Visit and Invest in QPRC websites and the QPRC Visitors Guide to increase regional tourism.

Health

We test nine of our LGA's swimming pools and river systems every month and inspect every food premise across the LGA annually.

OVERVIEW SP2: CHOICE

SERVICE BUDGET SUMMARY	RATES FUNDING REQUIRED
	2020-21 \$,000
Business	1,480
Health	172
Strategic Pillar total:	1,652

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

SERVICE	WHAT THIS SERVICE DOES - Service Objective	PROGRAMS PROVIDED WITHIN THE SERVICE (The Programs include Operational Projects)	RESPONSIBLE OFFICER *	Rates funding required 2020-21 \$,000
11. Business Achieves key goals: 2.1 and 2.2	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	SMBI	796
		11.2 Tourism	SMBI	361
		11.4 Conference	SMRC	-
		11.5 Place Management	SMBI	332
		11.6 Development Liaison	SMBI	-
		11.7 Certification	SMD	-
		11.8 Saleyards	SMBI	-3
		11.9 Caravan Parks	SMBI	-6
		11.10 Grants	SMBI	-
		Net cost of Service		
12. Health Achieves key goal: 2.3	Manages public and environmental health risk of businesses through the determination of applications and monitoring compliance	12.1 Food/Premises	SMNLH	-
		12.2 Cemetery	SMNLH	172
Net cost of Service				172

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 actions arising from the Economic Development Strategy (37 actions)	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) Provision of public access WiFi (scope unavailable until system activated)	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	108 tests of recreational water areas across LGA	Regular testing of sites across the LGA	9 sites tested monthly
	12.1.6: Food Safety	194 food premises within LGA	Undertaking inspections required by the Food Authority partnership agreement.	100% of food premises inspected annually

A SUSTAINABLE QUEANBEYAN-PALERANG

CHARACTER

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

ABOUT THE SERVICES IN STRATEGIC PILLAR 3, CHARACTER

Development

Council supports the sustainable growth of the LGA through processing significant numbers of development applications, 10.7 planning certificates and drainage diagrams within statutory timeframes every year.

Urban Landscapes

Across the LGA each year we plant an average of 1,200 trees and manage 242 ha of parkland and 77 playgrounds. We also keep our town centres clean with a program of regular street sweeping and cleaning and maintenance of public conveniences.

Natural Landscapes

Our 140 bushland reserves are protected by our native species conservation programs. In addition, our biosecurity weed control and education programs protect our 450km of roadsides and over 5,000 rural properties across the LGA.

Sustainability

We deliver four environmental education programs each year and aim to increase community awareness in relation to our water, waste and sewer services.

Land-Use Planning

Council uses contemporary planning instruments to review and update the long-term best use of our natural and built environments.

OVERVIEW SP3: CHARACTER

SERVICE BUDGET SUMMARY	RATES FUNDING REQUIRED 2020-21 \$,000
Development	3,664
Urban Landscapes	9,887
Natural Landscapes	3,247
Sustainability	295
Land-Use Planning	1,751
Strategic Pillar total	18,844

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 2020-21 \$,000
21. Development Achieves key goals: 3.1 and 3.5	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	SMD	294
		21.2 Subdivision Assessment	SMD	-
		21.3 Subdivision Certification	SMD	0
		21.4 Development Contributions	SMLUP	-
		21.5 Development Control	SMD	3,370
		21.6 New Release	SMD	-
		Net cost of Service		
23. Urban Landscapes Achieves key goal: 3.2	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	SMUL	8,274
		23.2 CBD	SMUL	-
		23.3 Signage	SMUL	-
		23.5 Public Amenities	SMUL	315
		23.6 Community Land	SMUL	1,298
		Net cost of Service		
24. Natural Landscapes Achieves key goal: 3.3	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	SMNLH	230
		24.2 Catchment	SMNLH	-
		24.3 Biosecurity	SMNLH	1,453
		24.4 Environmental Health	SMNLH	1,564
		Net cost of Service		

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.

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SERVICE	WHAT THIS SERVICE DOES - Service Objective	PROGRAMS PROVIDED WITHIN THE SERVICE (The Programs include Operational Projects)	RESPONSIBLE OFFICER	Rates funding required 2020-21 \$,000
25. Sustainability Achieves key goal: 3.4	Increases awareness to change environmental behaviours	25.1 Education	SMNLH	199
		25.2 Climate	SMNLH	-
		25.3 Monitoring and Reporting	SMNLH	97
		25.4 Sustainability Projects	SMNLH	-
		Net cost of Service		
26. Land-Use Planning Achieves key goal: 3.5	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	SMLUP	1,169
		26.2 Community Land	SMLUP	-
		26.3 Profiling	SMLUP	532
		26.4 Spatial/LIS/Naming	SMLUP	-
		26.5 Heritage	SMLUP	49
		26.6 Certificates	SMLUP	-
		26.7 Native Title	SMLUP	-
		Net cost of Service		

MAJOR PROJECTS - STRATEGIC PILLAR 3

DESCRIPTION	ESTIMATED EXPENDITURE 2020-21 \$,000	IMPLEMENTATION/ENGAGEMENT 2020-21		RESPONSIBLE OFFICER
		Concept Development	Planning Approval	
BWD - Braidwood Recreation Ground Construction	250	Consult	Delivery/Construction	SMUL
BWD - Pool upgrade	1,000	Inform	Delivery/Construction	SMRC
BGD - Bungendore Sports Hub - Stage 1	2,242	Inform	Delivery/Construction	SMUL
QBN - Showground Pavilion and storage	700	Consult	Delivery/Construction	SMUL
QBN - Moore Park improvements **	250	Subject to grant funding		SMUL
QPR - Memorial Park studies	1,000	Concept Development	Consult	SMUL
QPR - Regional Sports Complex - Stage 1	19,000	Concept Development	Delivery/Construction	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



Regional Sports Precinct

Detail Plan

- 1 Aquatic Centre (50m, 25m and Hydrotherapy + Diving)
- 2 Basketball Stadium (4No. Courts) + Gym
- 3 Creche and Administration Centre
- 4 Main Sports Pavilion
- 5 Minor Sports Pavilion
- 6 Overflow Parking
- 7 Jerrabomberra Creek Rehabilitation
- 8 Future Sewerage Pumping Station
- 9 Existing Heritage Building - adaptive re-use and outdoor plaza
- 10 Outdoor Plaza
- 11 Viewing Area / Plaza

	PROPERTY BOUNDARY
	NEW TREES
	ROAD
	CARPARK
	PLAZA
	SYNTHETIC TURF
	NATURAL TURF
	BUILDING
	HOCKEY PITCH
	PEDESTRIAN CROSSING
	CREEK / STORMWATER CHANNEL
	INDICATIVE STAGE 1 SCOPE



The concept design of the Regional Sports Complex in South Jerrabomberra. Council will commence construction on stage 1 in 2020-21. Stage 1 will include four football pitches (two grass and two synthetic), two first grade hockey pitches, three natural grass warm-up pitches, clubrooms and amenities, car parking and lighting.

Bungendore Sports Hub Concept Design

Site Layout

The Masterplan guides the development of the site into a key local sporting hub. The hub addresses an identified shortage and future demand of recreational facilities in the region. The design provides an opportunity to develop a sporting precinct, catering for a range of activities and community recreation. Furthermore, the design allows for new walking and cycle connections.

The Masterplan's key features are:

- Centralised movement spine linking the buildings, viewing areas and sporting facilities.
- Internalised pedestrian paths and drop-off zones for increased safety and vehicle separation.
- Connected road and path network that integrates the hub into the broader precinct.
- Consideration and optimisation of the site layout.
- Integrated grass viewing mounds directly adjacent playing fields

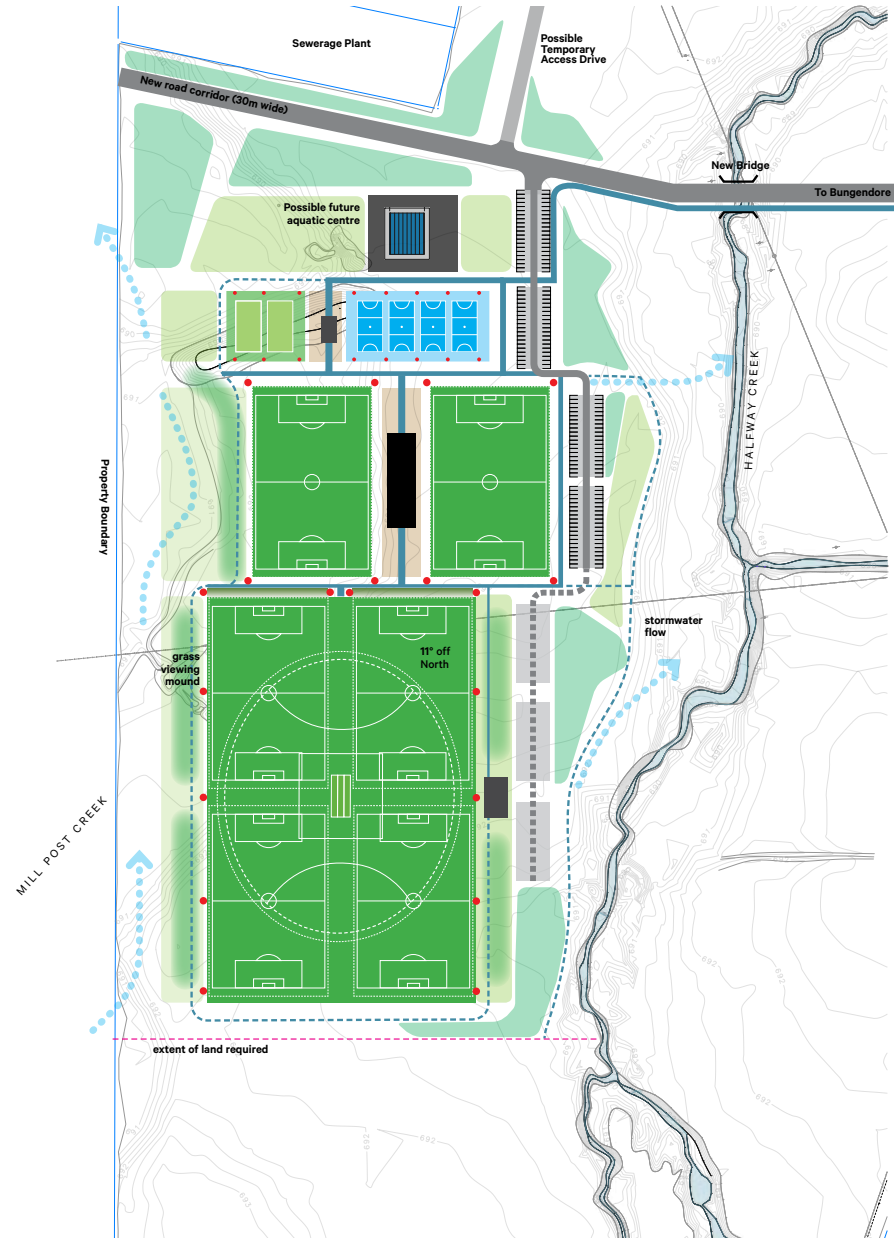
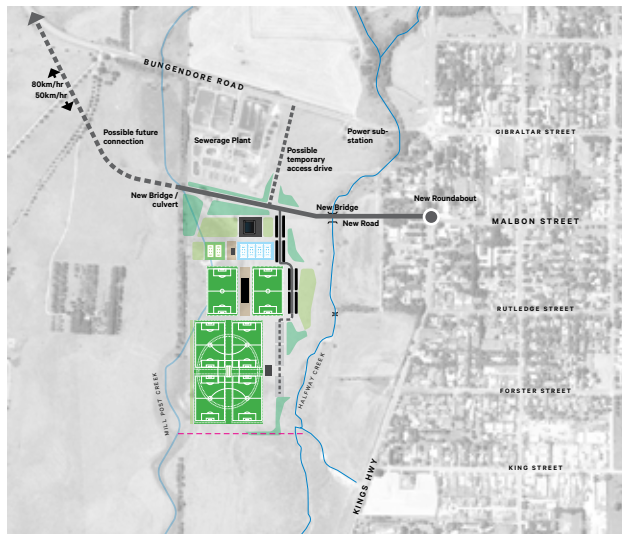
The hub will consist of 6 multi-sport fields, 4 hard courts, 2 lawn courts, 1 oval and a possible aquatic centre. These playing facilities are required to meet guidelines in relation to the orientation and gradients of each field, pitch or court. Due to the relatively flat topography over the length of the site and existing flood zone, a gradual grass viewing mound provides protection and enhanced viewing along the western boundary.

The design considers connectivity throughout the site via the internal roads, paths and car parks. The design maintains compliant connectivity throughout the site for pedestrians by achieving DDA requirements.

Legend

	Road
	Pedestrian path
	Pedestrian trail
	Hard courts
	Lawn courts
	Natural turf
	Turf embankment
	Building
	Sealed carpark
	overflow unsealed carpark
	Sports Lights
	Grass viewing mound
	Open recreational lawn
	Buffer tree planting
	Stormwater flows
	Bridge
	Viewing areas
	Creek

Location





Tree planting as part of National Tree Day 2019.

PERFORMANCE MEASURES - STRATEGIC PILLAR 3

Service	Output No.	INDICATORS		
		Scope	Performance	Target
21. Development	22.1.1 Development Applications	450 development applications and 119 modifications of development applications per annum 600 10.7 certificates per annum 200 drainage diagrams per annum	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 (mowing, linemarking, weeding, rubbish collection etc) Inspect and maintain 77 playgrounds	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	Management, operation, cleaning 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	140 bushland reserves	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	Inspect and spray more than 100km of road sides	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	>1,000 properties inspected per annum	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 per annum	Pollution complaints investigated (prioritised according to risk)	100% investigated
25 . Sustainability	25.1.1 Environmental Education	70 environmental education campaigns per annum	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 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	Review and update: <ul style="list-style-type: none"> Local Strategic Planning Statement Rural Lands Study Residential Strategy Industrial Land Strategy 	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)	10 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	250 GIS layers provided, including utilities and assets, strategic planning, environmental factors, aerial imagery and more.	GIS database updated as required	100% accurate each entry
	26.5.1 Queanbeyan-Palerang's Heritage	\$150,000 of heritage grants administered across the LGA	Heritage grants and awards provided annually	100% applications processed and dispersed annually

A CONNECTED QUEANBEYAN-PALERANG

A WELL CONNECTED COMMUNITY WITH GOOD
INFRASTRUCTURE ENHANCING QUALITY OF LIFE

ABOUT THE SERVICES IN STRATEGIC PILLAR 4, CONNECTION

Transport

There are more than 1,750km of roads in our LGA, with 752km of that network currently unsealed. Our transport network is supported by 140 bridges, 394km of kerb and gutter and 176km of footpaths. Our road network enables the movement of our residents, workers, visitors, freight and public transport. These are maintained by Council over a 15-year cycle and an annual cycle respectively. In addition, over time, Council has a program to replace all timber bridges and culverts.

Water

Council actively manages our water supply, ensuring water quality and maintaining nearly 400km of water mains across the LGA.

Sewer

We monitor and manage the safe and effective treatment of sewerage through our five sewage treatment plants and the 412km network of sewer mains.

Waste

Over 40,000 waste and recycling bins are provided to our domestic customers. Whilst we effectively manage waste we also strive to create community awareness in minimising waste.

Facilities

Council owns 86 buildings that we maintain through a five-year building maintenance program

Logistics

Contemporary design, procurement and project management processes allow us to award and manage 20 contracts for capital projects each year and to administer a complex asset database management system.

OVERVIEW SP4: CONNECTION

SERVICE BUDGET SUMMARY	RATES FUNDING REQUIRED 2020-21 \$,000
Transport	22,169
Water	-1,464
Sewer	-4,056
Waste	-3,233
Facilities	1,640
Logistics	-3,916
Strategic Pillar total	10,140

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

STRATEGIC
PILLAR

4

CONNECTION



Design of the new Queanbeyan Sewage Treatment Plant will continue in 2020-21.

SERVICE	WHAT THIS SERVICE DOES - Service Objective	PROGRAMS PROVIDED WITHIN THE SERVICE (The Programs include Operational Projects)	RESPONSIBLE OFFICER	Rates funding required 2020-21 \$,000
31. Transport Achieves key goals: 4.1, 4.5 and 4.6	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	18,878
		31.2 Bridges	SMTF	871
		31.3 Paths/Cycleways	SMTF	1,007
		31.4 Traffic/Safety	SMTF	1,220
		31.5 Parking	SMTF	176
		31.6 Public Transport	SMTF	17
		31.7 Cross Border/Smart City	SMTF	-
		Net cost of Service		
32. Water Achieves key goals: 4.1, 4.2 and 4.6	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	-5,811
		32.2 Water Infrastructure	SMU	2,658
		32.3 Stormwater/Recycling	SMU	1,689
		Net cost of Service		
33. Sewer Achieves key goals: 4.3 and 4.6	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	-11,135
		33.2 Sewer Infrastructure	SMU	7,709
Net cost of Service				-4,056

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 2020-21 \$,000
34. Waste Achieves key goal: 4.4	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	SMU	-4,430
		34.2 Waste Infrastructure	SMU	1,196
Net cost of Service				-3,223
35. Facilities Achieves key goal: 4.5	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	SMTF	1,015
		35.2 Sustainability	SMTF	-
		35.3 Security	SMTF	626
Net cost of Service				1,640
36. Logistics Achieves key goals: 4.1 and 4.6	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	SMCP	-3,443
		36.2 Asset Planning	AS	260
		36.3 Emergency	SMCP	289
		36.4 Plant/Fleet	SMU	293
		36.5 RMS Contract	SMCP	-1,583
		36.6 Projects	SMCP	283
		36.7 Private Works	SMCP	-16
Net cost of Service				-3,916

MAJOR PROJECTS - STRATEGIC PILLAR 4

DESCRIPTION	EXPENDITURE 2020-21 \$,000	IMPLEMENTATION/ENGAGEMENT 2020-21			RESPONSIBLE OFFICER
		Concept Development	Planning Approval	Delivery/Construction	
BWD - Car park Wallace St	820				SMCP -
BWD - office smart hub/cultural space **	3,090				SMTF
BWD - Araluen Road – Braidwood - Drought Relief	300	Pending grant funding			SMTF
BWD - Cooma Rd/Krawaree Rd	324				SMTF
BWD - Nerriga Rd Section 4-Reconstruct widen & seal-Durran Durra	6,900				SMTF
BWD - Nerriga Rd Section 3 - Construct & Seal - Ningenimble Project	3,950				SMTF
BWD - Nerriga Rd Section 18 – Construct Intersection with MR51	950				SMTF
BWD - Cooma Road RRRP 19/20 Jinglemoney Rd to O'Briens	714				SMTF
BWD - Mayfield Road – Reedy Creek Bridge Replacement	1,334				SMTF
BWD - Majors Creek RFS Station replacement	400				SMCP
BWD - Blackspot - Araluen rd – Corridor Safety Treatment **	670				SMTF
BGD - Rehab Tarago Road Between Mt Fairy and Goulburn	1,000				SMTF
BGD - Gidleigh Lane – Gidleigh Bridge Replacement	546				SMTF
BGD - Bungendore Landfill Reinstatement	1,500				SMU
BGD - South Bungendore Drainage - Ellendon to Molonglo St	250				SMU
BGD - Sewage Treatment Plant Recycled Water System	2,500				SMU

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





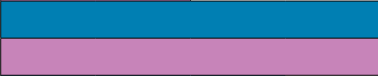
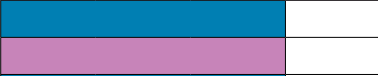

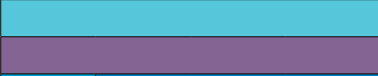
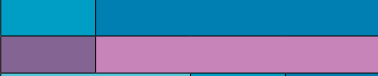










DESCRIPTION	EXPENDITURE 2020-21 \$,000	IMPLEMENTATION/ENGAGEMENT 2020-21	RESPONSIBLE OFFICER
BGD - Flood Risk Management Implementation	765		SMCP
BGD - Water treatment plant upgrade	1,100		SMU
BGD - car park off Ellendon St	1,140		SMCP
BGD - Bungendore Flood Plain Works	700		SMCP
BGD - Roundabout on Malbon St	2,274		SMCP
BGD - Mulloon RFS Station – Design and Construction	700		SMCP
CFL - Captains Flat Road Reconstruction	5,000		SMTF
QBN - Efficient street lighting upgrades	3,300		SMCP
QBN - SRV - Bitumen Resealing - CityCARE	459		SMTF
QBN - SRV - Pavement Rehabilitation - CityCARE	282		SMTF
QBN - Route N1-N3 Stage 1 - (2020-23)	368		SMCP
QBN - The Q Performing Arts - Fire System	690		SMTF
QBN - Aquatic Centre HVAC/ Boiler replacement	350		SMTF
QBN - Network - Water	350		SMU
QBN - Googong Water Recycling Plant	350		SMU

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



DESCRIPTION	EXPENDITURE 2020-21 \$,000	IMPLEMENTATION/COMMUNITY 2020-21	RESPONSIBLE OFFICER
QBN - Sewer Mains Rehabilitation	2,500		SMU
QBN - Stormwater Improvement Program	1,000		SMU
QBN - Mains	750		SMU
QBN - Water Connection Jerra Business Park	3,565		SMCP
QBN - Sewer Connection Jerra Business Park	3,565		SMCP
QBN - Sewage Treatment Plant Upgrade	4,000		SMCP
QBN - Civic and Cultural Precinct	42,924		SMCP
QBN - Monaro St Refurb Stage 1	10,000		SMCP
QBN - South Jerrabomberra Northern Entry Road	20,500		SMCP
QPR - Local Roads Renewal - Capital	2,625		SMTF
QPR - Road to Recovery	1,528		SMTF
QPR - Local Roads Rehabilitation	600		SMTF
QPR - Old landfills	1,500		SMU
QPR - Fleet Purchases	1,000		SMU
QPR - Plant Purchases	2,000		SMU
QPR - Fleet Sales	400		SMU
QPR - Plant Sales	700		SMU

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 streets 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	4,100ML of drinking water provided per annum	Compliance with Australian Drinking Water Guidelines standards and adopted Water Quality Management Plan	>99%
	32.1.5: Water Meter Reading	22,000 water meters read per quarter	Water revenue accounts issued on time	100%
	32.2.1: Water Mains	393km of water mains	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	3,130ML of effluent treated and discharged per annum	Effluent meets environmental authorisation license limits	>90%
	33.1.2: Other Sewage Treatment Plants	Four sewage treatment plants (excluding Queanbeyan) Amount of treated effluent discharged per annum: <ul style="list-style-type: none"> • Googong - 170ML • Captains Flat - 30ML • Braidwood - 105ML • Bungendore - 165ML 	Effluent meets environmental authorisation license limits. Performance report published as per required timeframe annually	>90% 100%
	33.2.2: Sewer Collection Network	412km of sewer mains	Sewer chokes responded < 2 hours Network failure per km main p.a.	> 75% < 1
34. Waste	34.1.1 Domestic Waste Collection Service	19,664 waste bins provided to domestic customers	Number of missed service complaints p.a.	<= 12 per 1000 services p.a.
	34.1.3 Recycling Collection Service	20,193 recycling bins provided to domestic customers	Number of missed service complaints p.a.	<= 12 per 1000 services p.a.
35. Facilities	35.1.1 Building Maintenance	86 Council buildings	Compliance with Council's five-year building maintenance program	>90%
36. Assets and Logistics	36.1.3 Contract Management	20 contracts awarded per annum Contracts managed and register maintained (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 \$1.7B asset value Seven asset management plans	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 correctly capitalisd for FY 1 asset class revaluated p.a

A WELL GOVERNED QUEANBEYAN-PALERANG

CAPABILITY

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

ABOUT THE SERVICES IN STRATEGIC PILLAR 5, CAPABILITY

People

Council employs more than 484 full time equivalent staff including trainees. Our training and development programs ensure that our staff are appropriately licensed and skilled and our management programs provide retention and succession planning for critical roles. Despite increasing competition from Canberra organisations, Council is committed to minimising annual turnover in staff.

Technology

Technology supports our work and allows us to focus on improving our services. Staff are provided with hardware, systems and applications they require to produce sound results. As a Council we are committed to improving productivity and customer responsiveness through technology.

Financial

Our financial management and accounting structures help us make sound decisions and plan for the future. These include quarterly budget reviews, Revenue Policy (including rating structure), fees and charges and the management and acquittal of government grants.

Quality

Council undergoes an annual external health, safety, environment and quality (HSEQ) audit and implements suggested improvements to our processes. We also review our processes continually to improve the way we do things and in particular to reduce red tape in dealing with our customers.

Risk

We manage risk by identifying and monitoring vulnerabilities and by maintaining business continuity plans for critical processes.

Property

Council manages a current property register of 18 leases and 25 licenses

Strategy

In consultation with our community, we develop a range of strategies and plans to provide a focus for the future. We consult with and inform our community through the traditional media, community newsletters and through social media including our website, intranet, Facebook and Twitter.

Executive

The Executive role provides the formal management of Council including agendas and minutes of Council meetings, management of Code of Conduct, Councillor induction and training and formal policies relating to councillors and the operations of Council. These policies and procedures are regularly updated and reported on.

OVERVIEW SP5: CAPABILITY

SERVICE BUDGET SUMMARY	RATES FUNDING REQUIRED 2020-21 \$,000
People	546
Technology	952
Financial	-42,315
Quality	-
Risk	1,736
Property	-
Strategy	1,119
Executive	-3,069
Strategic Pillar total	-41,030

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 2020-21 \$,000
41. People 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	SMWC	2
		41.2 Capability and Development	SMWC	506
		41.3 Payroll	SMWC	0
		41.4 Work, Health and Safety	SMWC	39
		41.5 Change Management	SMWC	-
		Net cost of Service		
42. Technology 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	SMDI	-20
		42.2 Systems	SMDI	18
		42.3 Applications	SMDI	61
		42.5 Digital Workforce	SMDI	-
		42.7 Records	SMDI	894
		42.9 GIS	SMDI	0
		Net cost of Service		
43. Financial 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	SMF	-3,990
		43.2 Revenue	SMF	-39,120
		43.3 Financial Reporting	SMF	742
		43.4 Procurement/Store	SMF	53
		43.6 Budget	SMF	0
		Net cost of Service		

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 2020-21 \$,000
44. Quality Achieves key goals: 5.2 and 5.3	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	SMWC	-
		44.2 Systems Analysis	SMWC	-
		44.3 Business Performance	SMWC	-
		44.4 Red Tape Reduction	SMWC	-
		Net cost of Service		
				Note: The budget for this service has been allocated to the People service. See opposite page.
45. Risk Achieves key goal: 5.5	Positively mitigate jurisdictional and organisational risk through the management of risk appetite, risk controls and collaborative work practices	45.1 Risk	SMLR	15
		45.2 Insurances	SMLR	1,542
		45.3 Audit	SMLR	180
		45.4 Business Continuity	SMLR	0
		Net cost of Service		
46. Property Achieves key goal: 5.6	Administer property conveyancing and strategically invest and generate appropriate returns on divestment or development of Council's property portfolio	46.1 Property Management	SMLR	-
		Net cost of Service		
				Note: Net cost of Service for the Property service is distributed as per the Cost Attribution Policy.

STRATEGIC PILLAR **5** CAPABILITY

SERVICE	WHAT THIS SERVICE DOES - Service Objective	PROGRAMS PROVIDED WITHIN THE SERVICE (The Programs include Operational Projects)	RESPONSIBLE OFFICER	Rates funding required 2020-21 \$,000
51. Strategy Achieves key goals: 5.7 and 5.8	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	SMCC	128
		51.2 Strategic Performance	SMCC	-
		51.6 Communications	SMCC	991
		Net cost of Service		
52. Executive Achieves key goal: 5.8	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	SMLR	-
		52.2 Complaints/Privacy Management	SMG	0
		52.3 Meetings	SMG	20
		52.4 Legal	SMLR	316
		52.5 Governance	SMG	-3,405
		52.6 Elections	SMG	-
		52.7 Councillors	SMG	-
		52.8 CRJO	SMG	-
		Net cost of Service		



Council will progress plans for the refurbishment of the Braidwood office to include a smart hub and cultural space, subject to grant contribution.

PERFORMANCE MEASURES - STRATEGIC PILLAR 5

Service	Output No.	INDICATORS		
		Scope	Performance	Target
41. People	41.1.4: Engagement	<p>Increase the overall engagement and organisational culture of the QPRC workforce.</p> <ul style="list-style-type: none"> • Organisation Culture • Organisation Values • Employee Engagement • Industrial Relations • Workplace Consultative Committee • Change Management 	<p>Decrease employee unplanned absences per annum. Culture survey conducted every two years.</p> <p>Increase in constructive employee behaviours each cultural survey. Workplace Consultative Committee meetings per annum. Industrial Matters resolved without IRC intervention. Employee complaints are finalised within one month of lodgement.</p>	<p><5% 100% >20% >10 >95% >90%</p>
	41.1.5: Development	<p>Increase the overall development and capacity of the QPRC workforce.</p> <ul style="list-style-type: none"> • Training • Trainees and Cadets • Capability Framework Development • Leadership Development • Employee Development Evaluations • Employee Performance • Workplace Innovation Group • Leadership Alumni • Leadership and PC Forums • Mentoring • Studies Assistance 	<p>Successful completion of formal coursework within the prescribed timelines by Trainees and Cadets. Staff attendance at training identified in the annual training plan. Compliance in obtaining and retaining required qualifications or tickets. Number of trainees/cadets as total of organisation FTE.</p>	<p>>90% >90% 100% >10%</p>
	41.2.1: Salary System	<p>Service delivered for up to 550 employees.</p> <ul style="list-style-type: none"> • Salary and remuneration • Benefits and entitlements 	<p>Accurate completion of payroll processing (accurate individual payments vs advance individual payments) Accurate completion of separation payments. Accurate interpretation, implementation and update of award and legislative requirements.</p>	<p>>99% 100% 100%</p>
	41.3.1: WH&S	<p>Service delivered for up to 550 employees.</p> <ul style="list-style-type: none"> • Audits • Inspections • Random Testing • Systems • WHS Committee • HSR • Training • Emergency preparedness and response. 	<p>The average number of employees tested annually as part of the QPRC random drug and alcohol program. WHS Committee meetings per annum. HSEQ Accreditation maintained. Health Monitoring undertaken and maintained as per legislative requirements. Mock Evacuations undertaken in accordance with legislative requirements.</p>	<p>>20% >4 100% 100% 100%</p>

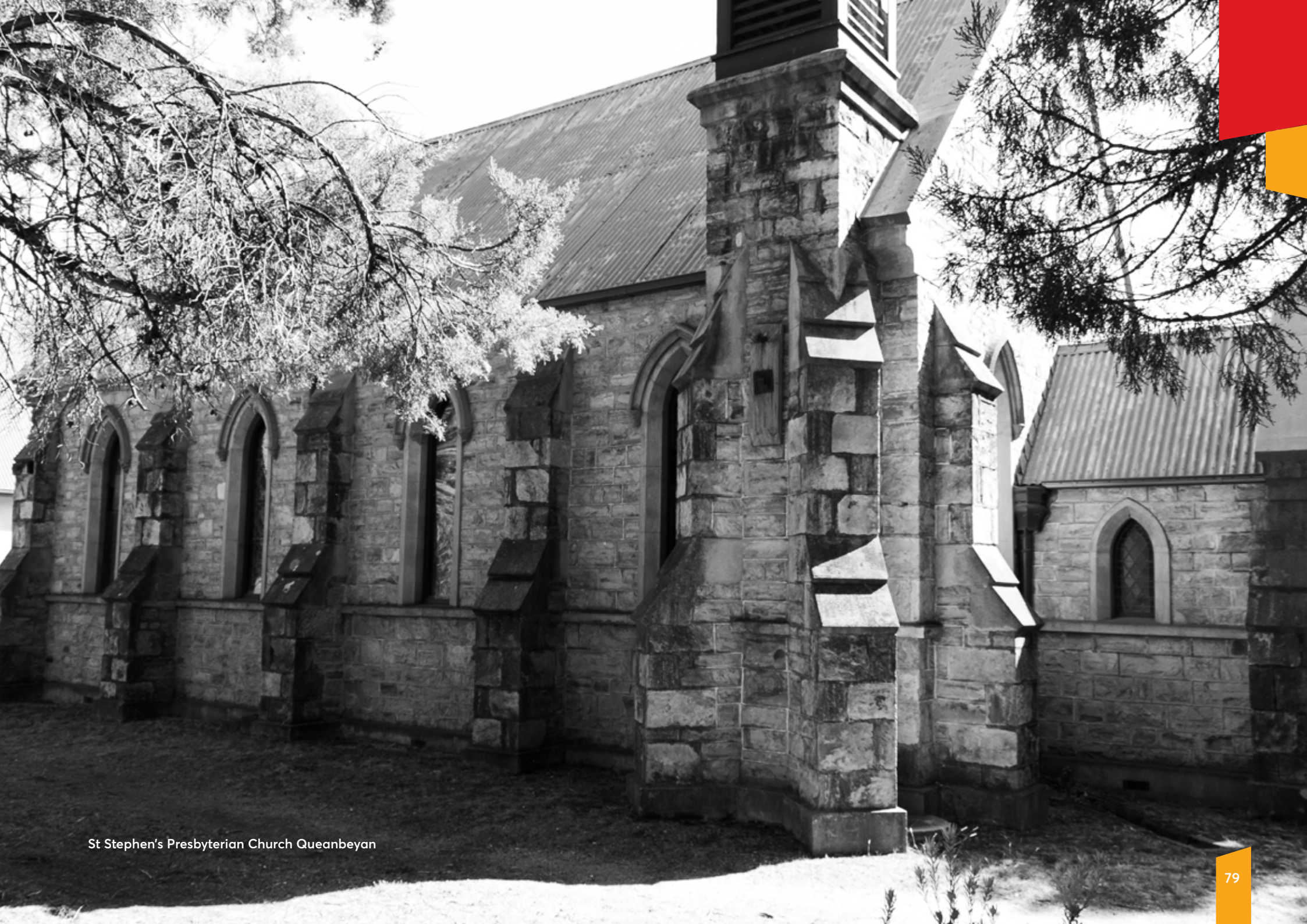
Service	Output No.	INDICATORS		
		Scope	Performance	Target
42. Technology	42.1.1 Network	200 mobile phones 100 tablets 80 devices	Network availability to users	> 99%
	42.1.4 Telecoms	Operation of 450 phones and VOIP systems	Availability to users p.a.	>99%
	42.2.1 Systems	20 enterprise software modules	ERP integration failures	< 1%
	42.3.1 Applications	35 applications - TechOne etc	Availability to users p.a.	>99%
43. Financial	43.1.1 Management Accounting	Fees and Charges developed annually 50 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 28,000 rates notices issued 22,000 quarterly water billing notices issued 1,560 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%

STRATEGIC PILLAR **5** CAPABILITY

Service	Output No.	INDICATORS		
		Scope	Performance	Target
44. Quality	44.1.1 Quality Systems	Implement actions as per HSEQ audit	Quality Framework delivered within timeframes	100%
	44.5.1 Red Tape Reduction	Review 700 processes per year 50 staff trained in Promapp per year	Business Improvement Program results in productivity and efficiency gains delivered within scope	2% p.a
45. Risk	45.1.1 Risk Management	Risk Strategy and Appetite published with Resourcing Strategy 13 strategic risks 61 organisational risks	Audit of one risk system (annually in conjunction with Statewide Mutual) Premium rebate as % of value from Statewide following audit	1 p.a 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	Four insurance policies	Insurances reviewed, valued and renewed by due date	100%
	45.4.1 Business Continuity	Maintain Business Continuity Plans for critical business processes. Review of whole of organisation crisis response. Monitor risk (pandemic) sub plans	Business Continuity Plan updated following annual test Annual Test and Review completed Conducted annually.	100% 100% 100%
46. Property	46.1.1 Property Management	18 leases 25 Licenses	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	Community Satisfaction and Wellbeing Survey conducted biennially 600 residents surveyed biennially	Satisfaction with Council is improving	>75%
	51.6.1 Media Liaison	Approx 150 media enquiries p.a. Approx 100 media releases and journalist briefings p.a	Media enquiries responded to by requested deadline.	98%
	51.6.2 External Communications	Six editions of Community Newsletter (31,000 copies per edition) 50 editions of weekly e-newsletter 1,890 subscriptions to weekly e-newsletter	Increase in subscriptions to weekly e-newsletter	10% increase p.a.
	51.6.3 Social Media	11,000 Facebook likes 2,500 Twitter followers	Growth in corporate social media accounts	20% per annum
	51.6.6 Internal Communications	Production of fortnightly internal staff e-newsletter and monthly newsletter Production of weekly Councillors' Catch Up Newsletter	Increase in staff satisfaction with internal communications	Annual internal communications survey
	51.6.8 Website and Intranet	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	30 formal 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 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 Resolution actions 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	10 policies reviewed p.a.	Policy register kept up to date and published on website.	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	80 designated persons complete annual review and reporting of disclosures	Designated persons required to complete returns and register reported to Council within statutory timeframe	100%
	52.8.2 Other Regional Participation	CRJO meetings (6 p.a) GMAC Committee (10 p.a)	Delivery of annual cross border work plan	>80%



St Stephen's Presbyterian Church Queanbeyan

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
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
SMWC	Service Manager, Workplace and Culture

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

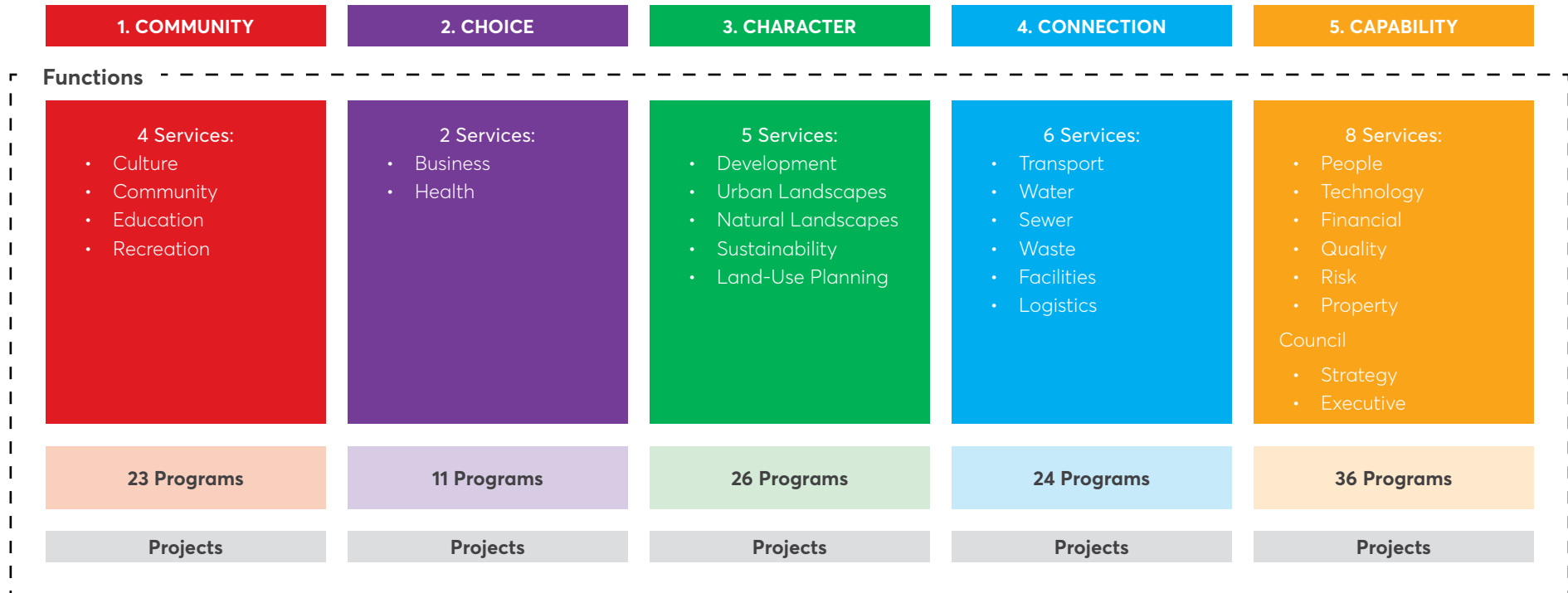
Councils deliver a wide range of services to meet the needs and wants of their communities. These services can consist of:

- 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

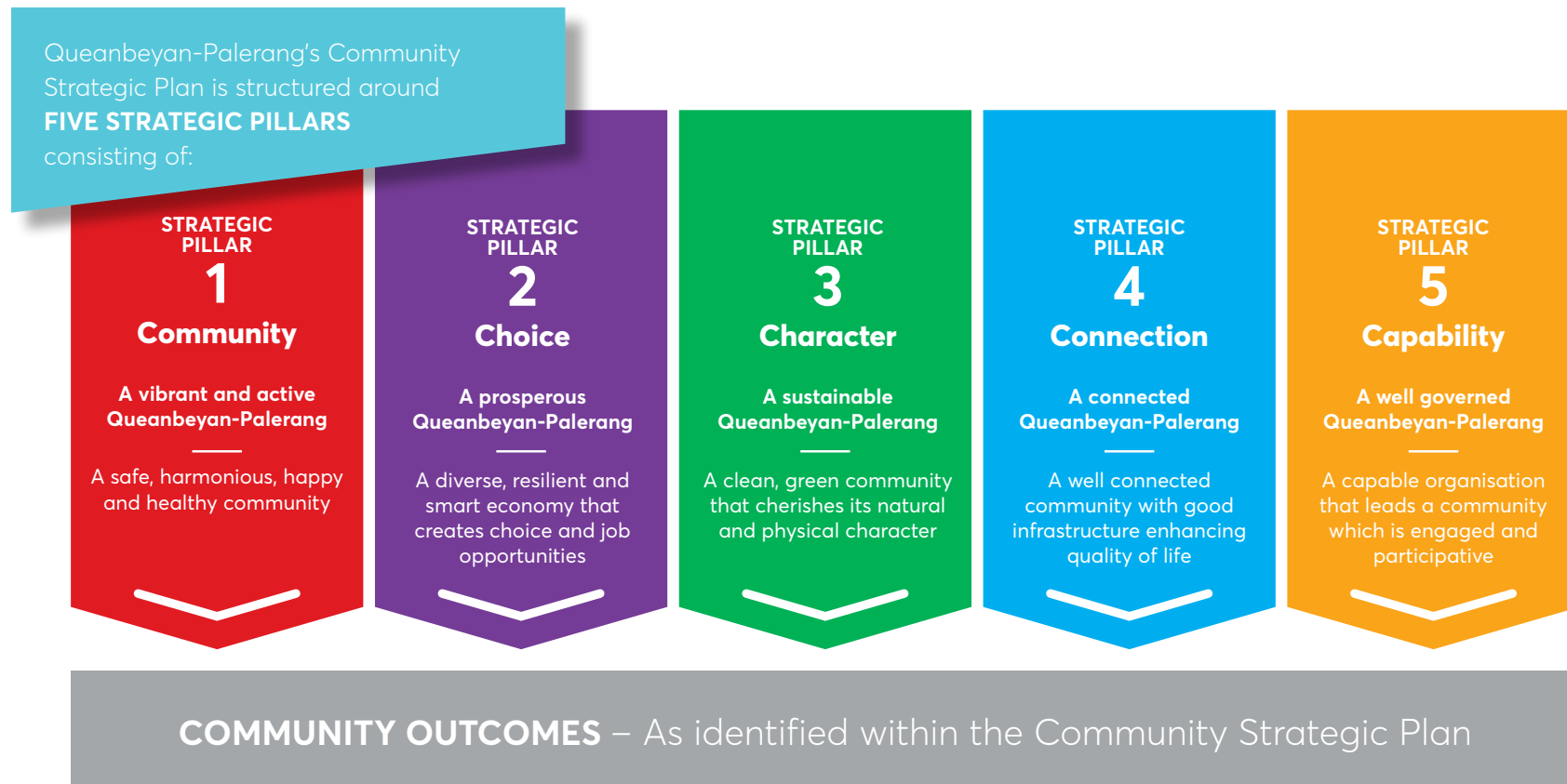
An individual, business or organisation that is impacted by or has an impact on Queanbeyan-Palerang and the Community Strategic Plan.

Strategic Direction

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

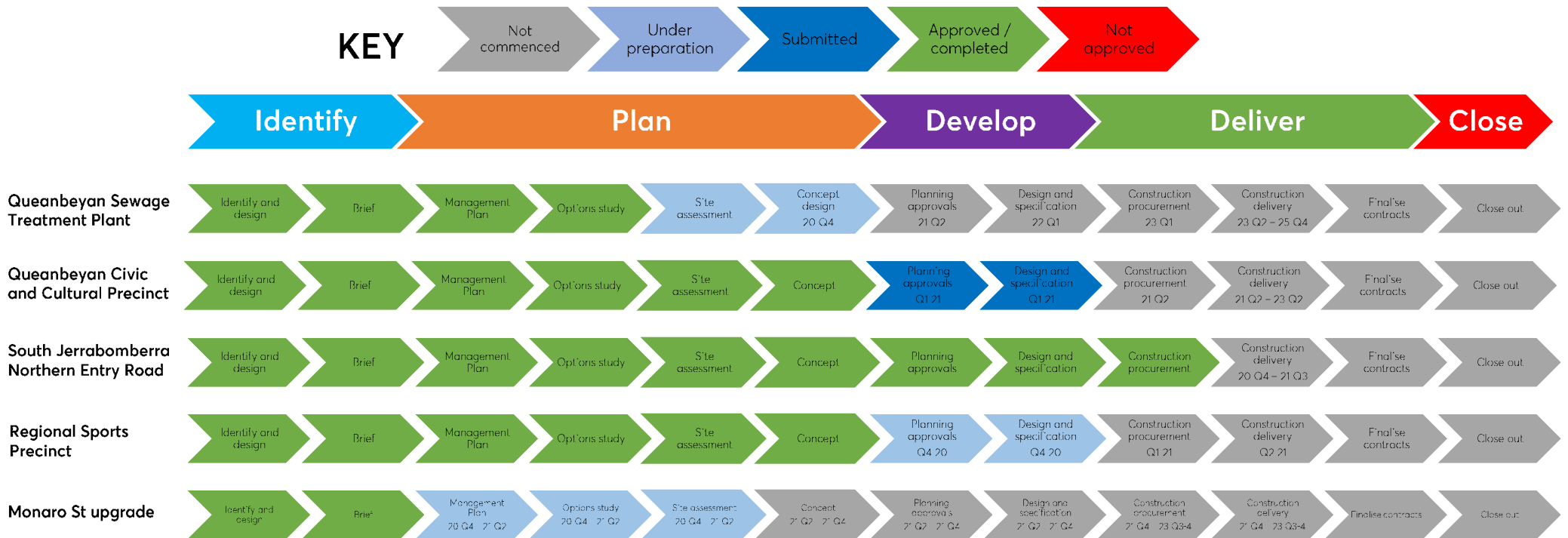
Strategic Pillar

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: MAJOR PROJECT SCHEDULE

Our full capital works schedule is shown at section 13 of the Operational Plan, with projects valued at more than \$250,000 highlighted in the separate Strategic Pillar sections of the Operational Plan. In this appendix, we identify the top 10 projects Council is progressing in 2020-21 and highlight the different stages that the project much go through prior to being finalised. This schematic is used in our regular reporting to Executive and Council via our Project Management Framework.





Bungendore roundabout



Bungendore car park off Ellendon St



Braidwood car park off Wallace St



Bungendore Sports hub



Bungendore Flood Plain Risk Management



APPENDIX 2: ROAD RESEALS, REHABILITATION AND RESHEETING 2020-21

Road name	Section		Suburb	Length (m)	Width (m)	Treatment	Cost	Funding source
	From	To						
Local roads reseal and rehabilitation program								
Atholbar Way	Hillbar Rse	Highbar St	Wilgabar Wy	213	7.8-8	Reseal 7mm	\$10,093	SRV - CityCARE
Bendora Avenue	Crest Rd/Elliott St/Tbc322	Stuart St	Letchworth	470	6.8-7	Reseal 7mm	\$19,524	SRV - CityCARE
Bluestone Gardens	Bluestone Gdns (Tbc)	Bluestone Gdns (Tbc)	Jerrabomberra	422	5.5-6.5	Reseal 7mm	\$14,886	SRV - CityCARE
Bombay Road	Mr270 (Captains Flat Road)	Reservoir Lane	Braidwood	2,537	5.2-5.6	Reseal 7mm	\$82,190.20	Council Reseals
Briars Sharrow Road	Captains Flat Road (MR270)	Plains Road	Hoskinstown	846	5.5-6.5	Reseal 7mm	\$29,994	Council Reseals
Bungendore Road	Summerhill Road	Doust Road	Bywong	1,225	7-8	Reseal 7mm	\$55,621	Council Reseals
Clydesdale Road	Captains Flat Rd	Clydesdale Rd (TBC)	Carwoola	1,573	6.4-7	Reseal 7mm	\$64,050	Council Reseals
Coronation Avenue	Royds Lane	Garvey Street	Braidwood	309	10.1	Rehabilitation	\$140,440.50	Council Reseals
Coronation Avenue	Garvey Street	Services Club	Braidwood	91	22.5	Reseal 7mm	\$12,264	Council Reseals
Crawford Street	Killard St	Erin St	Queanbeyan	105	9.2	Reseal 7mm	\$5,795	Council Reseals
Donnelly Road	Federal Highway	End	Bywong	448	5.6-8.1	Reseal 7mm	\$15,532	Council Reseals
Faunce Street	Australis Pl	Thurrallilly St	Dodsworth	614	12.6-13.2	Reseal 7mm	\$47,186	SRV - CityCARE
Foster Street	Chapman St	Wycombe St	Dodsworth	239	9.5	Asphalt	\$45,410	SRV - CityCARE
Glebe Avenue	Cooma Rd	Cameron Rd	Queanbeyan	422	7.5	Reseal 7mm	\$18,990	SRV - CityCARE
Gray Place	Southbar Rd	Queenbar Rd	Karabar	95	8.9	Reseal 7mm	\$5,073	Council Reseals
Greenhill Lane	Kings Highway (MR51)	End of seal	Bungendore	49	7	Reseal 7mm	\$2,058	Council Reseals
Grevillea Place	Alanbar St	Grevillea Pl (TBC)	Karabar	70	8	Reseal 7mm	\$3,360	Council Reseals
Henderson Road	Campbell St	McKeahnie St	Queanbeyan	1,011	9.2-10.5	Reseal 7mm	\$59,256	SRV - CityCARE
High Street	Bungendore Rd	Pound St	Dodsworth	478	10.4-12.4	Reseal 7mm	\$31,278	Council Reseals
Jamaleopa Road	Kings Highway (MR51)	End of road	Manar	810	5.6-5.7	Reseal 7mm	\$27,424	Council Reseals

This program is subject to inspection by Council staff.

Road name	Section		Suburb	Length (m)	Width (m)	Treatment	Cost	Funding source
	From	To						
Kendall (North) Avenue	Lorn Rd	Canberra Ave	Letchworth	742	10.2-10.3	Reseal 7mm	\$45,514	Council Reseals
Lake George Road	Collector Road	End of seal	Currawang	35	8.6	Reseal 7mm	\$1,806	Council Reseals
Larbert Road	Mr51 (Kings Highway)	Durrans Durra Creek Causeway	Larbert	4,500	5.6-7	Reseal 7mm	\$161,400	Council Reseals
Lascelles Street	Hassall Circuit	Ryrie Street	Braidwood	98	7.7	Reseal 7mm	\$4,527	Council Reseals
Lascelles Street	Wallace Street	Monkittee Street	Braidwood	462	19-24	Reseal 7mm	\$59,892	Council Reseals
Little Whiskers Road	Mr270 (Captains Flat Road)	Yilgarn Road	Carwoola	32	6.2	Reseal 7mm	\$1,190	Council Reseals
London Bridge Road	Burra Road	End of seal	Burra	997	6	Reseal 7mm	\$35,892	Council Reseals
Lundie Street	McCusker Street	End	Bungendore	181	5	Reseal 7mm	\$5,430	Council Reseals
Magnolia Close	Tbc417	Magnolia Cl (Tbc)	Jerrabomberra	56	3.3	Reseal 7mm	\$1,108	Council Reseals
Majors Creek Road	Araluen Road	Hill Street (Majors Creek)	Braidwood	8,238	5-8.2	Reseal 7mm	\$285,136	Council Reseals
Merino Vale Drive	Norton Road	End	Wamboin	911	6.1-6.5	Reseal 7mm	\$34,329	Council Reseals
Monkittee Street	Wilson Street	End	Braidwood	172	7.3	Reseal 7mm	\$7,533	Council Reseals
Morisset Street	Low St	Low level bridge	Queanbeyan	966	9-12.9	Rubber seal	\$73,418.80	SRV - CityCARE
Morton Street	Campbell St	Lorn Rd	Queanbeyan	1,468	8.5-11	Reseal 7mm	\$89,275	SRV - CityCARE
Oallen Road	Nerriga Road - MR92	Concrete causeway at Shoalhaven River	Oallen	5,060	5-6	Reseal 7mm	\$165,523	Council Reseals
Old Miners Road	Miners Road	End Of Seal	Captains Flat	396	4.5	Rehabilitation	\$10,692	Council Rehabs
Paterson Parade	Kendall Ave	Bedford St	Letchworth	122	9.3	Reseal 7mm	\$6,807	Council Reseals
Plummers Road	Burra Road	End Of Seal	Burra	65	6	Reseal 7mm	\$2,340	Council Reseals
Robertson Road	Fernloff Road	End	Wamboin	876	5.8-7	Reseal 7mm	\$32,702	Council Reseals
Royds Lane	Coronation Avenue	Un-Named Lane	Braidwood	62	4.4	Reseal 7mm	\$1,636	Council Reseals
Ryrie Street	Coghill Street	Mackellar Street	Braidwood	394	10.3-16.1	Reseal 7mm	\$26,919	Council Reseals

This program is subject to inspection by Council staff.

Road name	Section		Suburb	Length (m)	Width (m)	Treatment	Cost	Funding source
	From	To						
Sandholes Road	Bombay Road	Locked gate	Braidwood	433	6.1-7.3	Reseal 7mm	\$17,640	Council Reseals
Steel Place	Hellmund St	Steel Pl (Tbc)	Letchworth	108	5.4	Reseal 7mm	\$3,499	Council Reseals
Taylor's Creek Road	Causeway 2 Chainage 10225	Causeway	Queanbeyan	16	5.7	Reseal 7mm	\$547	Council Reseals
The Crescent	Surveyor St	Hobbs St	Queanbeyan	139	8.3	Rehabilitation	\$6,922.20	Council Reseals
The Crescent	Hobbs St	Early St	Queanbeyan	160	8.3	Reseal 7mm	\$7,968	Council Reseals
Victory Street	Coronation Avenue	Wilson Street	Braidwood	227	12.8	Reseal 7mm	\$17,433	Council Reseals
Vincent Street	Suraci Pl	Lanyon Dr	Letchworth	139	5.7	Reseal 7mm	\$4,753	Council Reseals
Wark Place	Balcombe Street	Wark Pl Cul De Sac	Jerrabomberra	140	6	Reseal 7mm	\$5,040	Council Reseals
Waterloo Street	Yass Rd/Tbc357	High St	Dodsworth	477	10.5-10.6	Reseal 7mm	\$30,199	SRV - CityCARE
Wilson Street	Wallace St (Eastern Edge)	Monkittee Street	Braidwood	462	6-19	Reseal 7mm	\$29,652	Council Reseals
Total reseal and rehabilitation expenditure							\$1,867,148.70	
Regional roads reseal program								
Cooma Road	Kain Cross Road	End of seal	Krawarree	2,084	5.4-6	Heavy patch and reseal	\$290,100	Council Reseals
Old Cooma Road	Googong Rd	Fernleigh Dr	Googong	1955	6.2	Heavy patch and reseal	\$303,025	SRV - CityCARE
Tarago Road	Old Yarrolumla / Tallaganda Shire Boundary	Mount Fairy Road	Tarago	2,091	6.3-6.5	Heavy patch and reseal	\$334,787.50	Council Rehabs
Total regional road reseal expenditure							\$927,912.50	
Roads to Recovery program								
Bungendore Road	Macs Reef Road	Summerhill Road	Bywong	1,886	9	Rehabilitate	\$989,869	Roads to Recovery
Oallen Road	Ningee Nimble Creek	Burden Drive	Oallen	996	9	Rehabilitate	\$537,840	Roads to Recovery
Total Roads to Recovery expenditure							\$1,527,709	

This program is subject to inspection by Council staff.

Road name	Suburb	Length (m)	Width (m)	Cost	Category	Funding source
Gravel resheeting program						
Boro Road	Boro	1000	6	\$34,000	6	Council Resheeting
Butmaroo Road	Bungendore	1000	6	\$46,000	5	Council Resheeting
Collector Road	Collector	1000	6	\$43,000	5	Council Resheeting
Forbes Creek Road	Forbes Creek	1000	6	\$43,000	5	Council Resheeting
Gidleigh Lane	Bungendore	1000	6.5	\$45,000	4	Council Resheeting
Hoskinstown Road - Div 1	Hoskinstown	1000	6.5	\$48,000	5	Council Resheeting
Mount Fairy Road	Mount Fairy	1000	6.5	\$37,000	4	Council Resheeting
Mulloon Road	Mulloon	1000	6	\$33,000	5	Carry-over/ Reserves
Back Creek Road	Back Creek	1000	6	\$27,000	7	Council Resheeting
Charleys Forest Road	Wog Wog	1000	6	\$36,000	5	Council Resheeting
Dawsons Lane	Braidwood	1000	6	\$26,000	9	Council Resheeting
Endrick River Road	Nerriga	2000	6	\$64,000	7	Council Resheeting
Jinglemoney Road	Braidwood	1000	6	\$21,000	8	Carry-over/ Reserves
Kain Cross Road	Hereford Hall	1000	6	\$25,000	8	Council Resheeting
Mayfield Road	Mayfield	1000	6	\$33,000	6	Carry-over/ Reserves
Sandholes Road	Braidwood	1000	6	\$26,000	7	Council Resheeting
Stewarts Crossing Road	Mayfield	1000	6	\$34,000	7	Carry-over/ Reserves
Captains Flat Road	Krawarree	2000	6	\$46,500	-	Regional Road Block Grant
Cooma Road	Krawarree	2000	6	\$60,500	5	Regional Road Block Grant
Total resheeting expenditure					\$728,000	

Program	Estimate	Budget
SRV	\$711,262.80	\$700,000
Council-funded reseals	\$1,423,029	\$1,510,000
Council-funded rehabs	\$345,479.50	\$600,000
Roads to Recovery grant	\$1,527,709	\$1,528,000
Resheeting	\$607,000	\$500,000

Note: unspent funds from 2019-20 will be used to supplement budgets above.

This program is subject to inspection by Council staff.

APPENDIX 3: COUNCIL'S SERVICES AND PROGRAMS - COVID RESPONSE

Essential/continued		Reduced/restricted		Closed/deferred		
<p>Community Engagement Customer/asset triage</p> <p>Business Caravan parks inspections</p> <p>Health Food/premises inspections Cemeteries</p> <p>Urban Landscapes Parks, playgrounds, sportsfields CBD</p> <p>Transport Public amenities Roads Bridges Paths, cycleways Traffic safety</p> <p>Water Water operations Water infrastructure Stormwater/recycled water</p> <p>Sewer Sewer operations Sewer infrastructure</p> <p>Waste Waste operations Waste infrastructure</p> <p>Facilities Buildings</p>	<p>Logistics Emergency management Plant/fleet</p> <p>People Human resources management Payroll WHS</p> <p>Technology Network Systems IT Applications GIS Records</p> <p>Financial Accounting Revenue Reporting Procurement/store Budget</p> <p>Risk Risk Insurances Business continuity</p> <p>Executive Council meetings Legal Governance Councillors</p>	<p>Education Library Knowledge By laws Animals</p> <p>Business Certification</p> <p>Development Development assessment Subdivision assessment Subdivision certification Development contributions New release</p> <p>Natural Landscapes Vegetation Environmental health</p> <p>Sustainability Monitoring and reporting</p> <p>Strategic planning Land-use Planning Planning certificates</p>	<p>Transport Parking</p> <p>Logistics Design/support RMS contract Projects</p> <p>Risk Audit</p> <p>Property Property Management</p> <p>Strategy Integrated Planning and Reporting</p> <p>Executive Canberra Region Joint Organisation</p>	<p>Culture Cultural development Performance Community gathering Events Museums Sister City</p> <p>Community Children Youth Aged Indigenous Disabled Community development Community arts</p> <p>Recreation Indoor sports Aquatic Sports Activity programs</p> <p>Business Economic Tourism Events Conference Place management Development liaison Saleyards Grants</p> <p>Urban Landscapes Signage</p>	<p>Natural Landscapes Community land NRM/biodiversity Catchment</p> <p>Sustainability Education Climate Sustainability projects</p> <p>Strategic planning Profiling Spatial/naming Heritage Native title</p> <p>Transport Public transport Cross border/smart city</p> <p>Facilities Sustainability Security</p> <p>Logistics Asset triage/planning Private works</p> <p>People Capability and development Change management</p> <p>Technology Digital workplace Digital strategy</p>	<p>Quality Quality assurance Systems analysis Business performance</p> <p>Strategy Red tape reduction Strategic performance Property Strategy Asset Strategy Workforce Strategy Communications Strategy Financial Strategy</p> <p>Executive Public/privacy office Code and Complaints Elections</p>

19. APPENDIX 4: 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	Complete
Town Centre Improvements - Bungendore	500	Complete
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	Complete
Bungendore Sports Hub - stage 1	1,500	In progress
River Path, including low level footbridge, Queanbeyan	760	Complete
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	Complete
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 5: 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 2020-21, 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 (\$,000)	OPERATIONAL PLAN 2020-21 (\$,000)	COMMENT
BGD - Solar Heating Bungendore Aquatics	0	150	Grants and rates
QBN - Purchase of Kodak scanner	0	18	Reserves
QBN - Moore Park improvements	0	250	Grants
BWD - Braidwood Recreation Ground Drainage channel,	0	150	Reserves
QBN - Orana Park , Crestwood Playground & Shade Sail	0	150	Reserves
QBN - Depot - Fire services compliance works	60	0	Reserves
QBN - Aquatic Centre HVAC/ Boiler replacement	350	0	Reserves
QBN - Westpac/Headspace replace HVAC system	60	0	Reserves
CWL - Stoney Creek Hall Internal Refurb	10	0	Rates
BGD - School of Arts - Refurb Toilet & external redeco	10	0	Rates
BWD - Depot - Security gates and repair to workshop	150	0	Rates
BGD - Flood Risk Management Plan implementation	765	0	Reserves
QBN - Rosa St School Pedestrian - Upgrade	25	0	Reserves
QBN - Blackspot - OCR/Railway Crossing Curve Upgrades	120	0	Reserves
BWD - Blackspot - Araluen rd – Corridor Safety Treatment	670	0	Reserves
QBN - Cooma st / Glebe Avenue Pedestrian Safety Upgrade	60	0	Rates
QPR - Regional Sports Complex - Stage 1	36,050	19,000	Grants and loans
QPR - Memorial Park Site Studies	5,150	1,000	Loans
QBN - Efficient street lighting upgrades	10	3,300	Loans

PROJECT	ADOPTED DELIVERY PROGRAM 2018-21 (\$,000)	OPERATIONAL PLAN 2020-21 (\$,000)	COMMENT
BWD - Car park Wallace St	0	820	Reserves
BGD - Rehab Tarago Road Between Mt Fairy and Goulburn	0	1,000	Reserves
BWD - Nerriga Rd MR92 Section 3 - Construct & Seal - Ningenimble Project	0	3,950	Reserves
BWD - Nerriga Rd MR92 Section 4-Reconstruct widen & seal-Durran Durra PJ	0	6,900	Reserves
BWD - Nerriga Rd MR92 Section 5 - Recon widen & seal - Euradux Rd to Tates Ln	0	120	Reserves
BWD - Nerriga Rd - MR92 Section 18 – Construct Intersection with MR51	0	950	Reserves
BWD - Cooma Rd MR270 RRRP 19/20 Jinglemoney Rd to O'Briens	0	714	Operating and capital grants
CFL - Captains Flat Road Reconstruction \$10M	0	5,000	Capital grants
BGD - Gidleigh Lane – Gidleigh Bridge Replacement	0	546	Operating and capital grants
BWD - Mayfield Road – Reedy Creek Bridge Replacement	0	1,334	Operating and capital grants
QBN - Sewage Treatment Plant Upgrade	72,000	4,000	Grants and reserves
QBN - Civic & Cultural Precinct	43,260	42,924	Loans
BGD- car park off Ellendon St	0	1,440	Reserves
QBN - Monaro ST Refurb Stage 1	0	10,000	Grants
BGD - Bungendore Flood Plain Works	0	700	Grants and reserves
BWD - Majors Creek RFS Station replacement	0	400	Grants
BGD - Roundabout on Malbon St	0	2,274	Reserves and rates
QBN - South Jerrabomberra Northern Entry Road	0	20,500	Grants
BGD - Mulloon RFS Station – Design and Construction	0	700	Grants
QBN - Morisset car park	7,000	0	Project delayed
BGD - Bridges - Halfway Creek	0	0	Grant reliant
QBN - Lowe St pedestrian corridor	1,030	0	Project delayed

APPENDIX 6: 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 2020-21, 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 2% interest rate to new borrowings from TCorp, fixed for 20 years.

In summary, debt will be raised to fund the following projects during 2020-21.

- | | |
|--|--------------|
| • Regional Sports Complex | \$10,000,000 |
| • Queanbeyan Civic and Cultural Precinct | \$42,924,000 |
| • Memorial Park Site Studies | \$1,000,000 |
| • Efficient Street Lighting Upgrades | \$3,300,000 |

The annual principal and interest expense budget for 2020-21 is:

- | | |
|-----------|-------------|
| • General | \$9,567,082 |
| • Water | \$761,350 |
| • Sewer | \$693,308 |

22.

APPENDIX 7: 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. other negotiated returns
 3. maintaining the property in council ownership
- e. consider returns from land holdings to be either:
 1. direct cash (through land sale)
 2. infrastructure or environment offsets
 3. long-term returns through leasehold or share of turnover of developed and managed sites
- f. apply commercial lease values to all properties, with any rebate or incentive recognised as a donation charged against respective functional area

In 2020-21, Council proposes to acquire, sell, lease or gift the following properties. Unless otherwise indicated, the properties will be acquired through the 'property reserve' and proceeds from sale placed in the reserve. In addition, easements may be acquired for road, water, sewer, stormwater or pedestrian access purposes.

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

Property, description and location	Current use	Proposed use or means of sale	Funding source (Property reserve unless stated)
Sale/Gift			
Lots 33, 34, 35 Ross Rd	Reserve	Gift for Queanbeyan Respite Care 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	Expression of interest	
256 Crawford St	QPRC offices	Expression of interest	
257 Crawford St	QPRC offices	Expression of interest	
10 Rutledge St	QPRC offices	Expression of interest	
12 Rutledge St	QPRC offices	Expression of interest	
5 Firethorn Pl	Scout hall	Gift part site to Jerra Scouts for expansion of scout hall	
204 Foxlow St	Health facility	Sell or re-purpose for community use	
2 Majara St	Community centre	Sale to Department of Education as part of Bungendore High School proposal	As per resolution from 28 October 2020 Council meeting regarding Bungendore High School.
4-6 Majara St	Vacant block, dedicated to Abbeyfield development		
10 Majara St	Council office		
Majara St road reserve between Turallo Terrace and Gibraltar St	Road		
Majara St road reserve north of Turallo Terrace	Road	Lease to Abbeyfield Seniors Housing	
Acquisitions/Gift			
116 Monaro St	Car park	Acquire part rear car park for consolidation	Debt
Bungendore Rd	Farm land	Acquire for development of Bungendore Sports Hub	Grant
15 and/or 17 Gibraltar St	Private user	Acquire for pedestrian access to Bungendore carpark	Debt

APPENDIX 8: COMMUNITY ENGAGEMENT SCHEDULE

In 2019-20 Queanbeyan-Palerang Regional Council adopted a Stakeholder and Community Engagement Policy Framework and a Community Engagement and Participation Plan.

Council's community engagement principles and commitments as shown in the Policy are:

Principle	Commitment
Respect	<ul style="list-style-type: none"> We will actively ask for your views and opinions to support and have input to decision making We will value and consider all feedback We will keep you informed We will not seek community input if the decision is already made
Integrity	<ul style="list-style-type: none"> We will clearly explain why we are asking you to participate We will be open about the level of influence that you have We will communicate how your input was used in our decision making and work
Continuous Improvement	<ul style="list-style-type: none"> We will review and improve our community engagement practices to keep pace with best practice We will listen to the community and other stakeholders when developing our engagement plans We will evaluate our engagement activities regularly to see where we can improve
Participation and inclusion	<ul style="list-style-type: none"> We will provide opportunities for all the voices in our diverse community We will provide a variety of ways for community members to participate and actively seek new voices in our communities We will communicate with you in a timely manner and when your input is most influential We will communicate with you in plain language
Responsive approach	<ul style="list-style-type: none"> We will undertake our engagement in a planned, coordinated and well-resourced manner We will provide you with all the information that you need to enable you to meaningfully contribute We will work together with you and share information and results We will evaluate our engagement activities regularly to see where we can improve We will advise you of how we have considered your feedback and how it has influenced decision making

The nature of community engagement will change following the impacts of COVID-19. While Council had been active in the online engagement space, social distancing rules and gathering restrictions will place a greater emphasis on online engagement, while also forcing a rethink on face-to-face engagement. Council will continue to use the online Your Voice engagement hub for the majority of its engagement, however will consider alternate online methods, including Facebook live, Zoom conferencing and others.

During the 2020-21 financial year, some of the key engagement activities will include:

- Monaro St upgrades
- Progression of the Queanbeyan Civic and Cultural Precinct
- Braidwood off-street car parking
- Memorial Park studies
- Various planning proposals and planning controls
- Operational Plan and Revenue Policy for 2021-22
- Draft QPRC Waste Strategy
- Draft Queanbeyan Integrated Water Cycle Plan
- Design for the Queanbeyan Sewage Treatment Plant

In addition to the above activities, Council will progress actions from the Community Engagement and Participation Plan to improve our engagement approach. Actions to be progressed include:

- Educate key stakeholders on the community engagement process and how stakeholders can become involved and contribute to the decision-making process.
- Provide key staff members with the Community Engagement and Participation Plan and Toolkit to assist with developing engagement plans
- All community engagement projects apply the full engagement process
- Strengthen our relationship with community groups and associations within the QPRC area



A large Christmas tree as erected in Queanbeyan's Crawford St to celebrate the festive season.

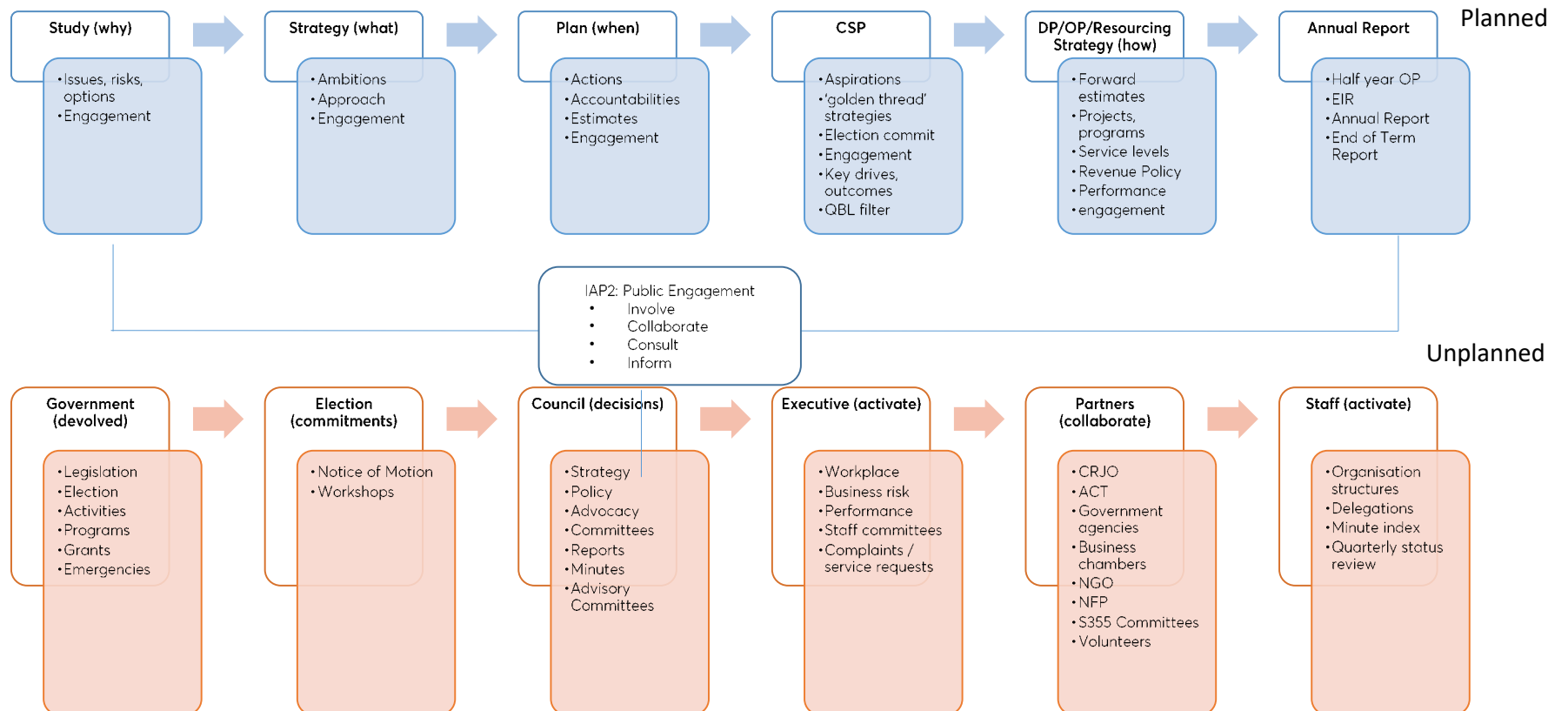
APPENDIX 9: DECISION-MAKING FRAMEWORK

Council adopted its Decision-Making Framework Policy in September 2019. The Policy was developed to provide guidance that ensures that decisions made by Councillors and staff align with the legislative principles contained in Section 8A(2) of the NSW Local Government Act 1993 (the Act). These principles are:

- Councils should recognise diverse local community needs and interests
- Councils should consider social justice principles
- Councils should consider the long-term and cumulative effects of actions on future generations

- Councils should consider the principles of ecologically sustainable development
- Council decision-making should be transparent and decision-makers are to be accountable for decisions and omissions.

The Framework shown below is used for planned and unplanned decisions.





Under tree lighting in Queanbeyan's Monaro St can be changed depending on season and other topics. In this instance, Monaro St turned green as the Canberra Raiders marched towards the 2019 NRL grand final.



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