

QPRC



Queanbeyan–Palerang Regional Council

# Operational Plan & Delivery Program

2025 to 2029

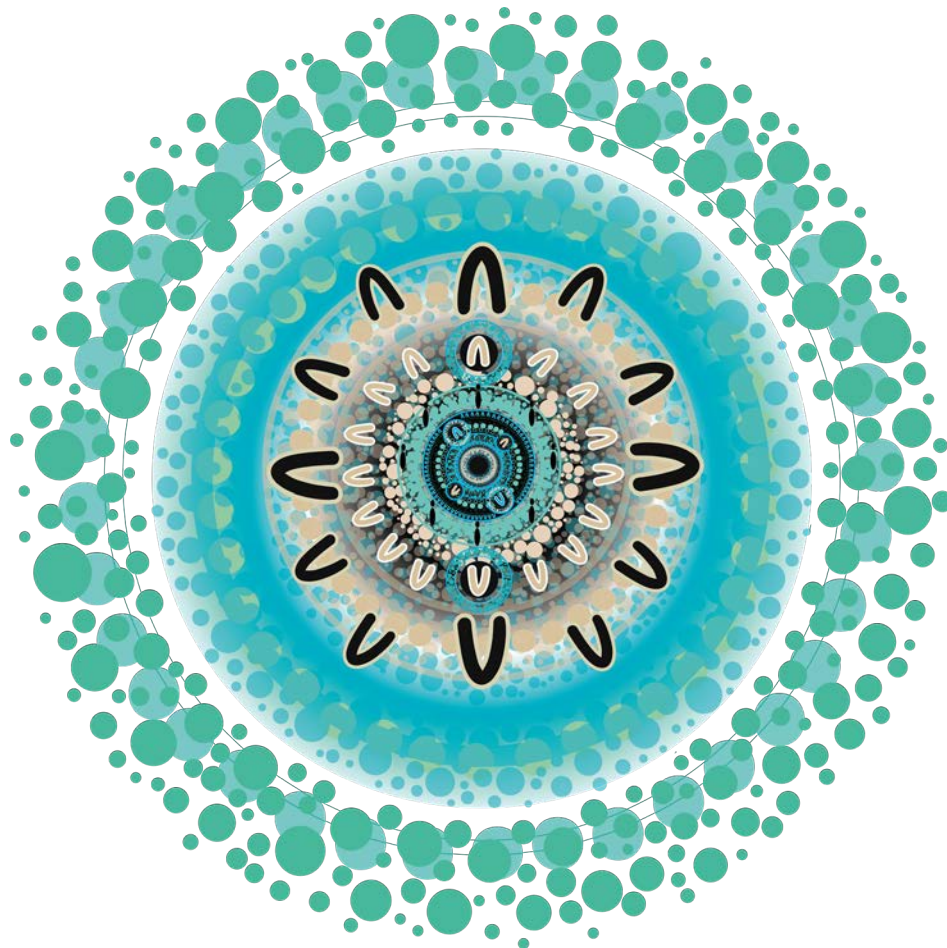




# CONTENTS

Forward - Message from the Mayor	4
Our Elected Representatives	5
Our Region	6
Integrated Planning and Reporting	10
The Organisation	14
Resourcing Strategy	16
Budget Statement	18
Directorate: Community, Arts and Recreation	28
Directorate: Corporate Services	58
Directorate: Development & Environment	66
Directorate: Executive Services	78
Directorate: Infrastructure Services	86
Appendix 1. CPS Linkage Matrix	110
Appendixes	112





Right ARTIST: Lynnice Church  
ABORIGINAL NATIONS: Ngunnawal, Wiradjuri and Kamilaroi

## ACKNOWLEDGEMENT OF COUNTRY

We acknowledge the traditional owners of the Queanbeyan-Palerang area and pay our respects to Elders past, present and emerging.

We acknowledge the stories, traditions and living cultures of First Nations Peoples on this land and commit to building a brighter future together.



# FOREWORD

## MESSAGE FROM THE MAYOR



Cr Kenrick Winchester  
Mayor

I am very pleased to present Council's Operational Plan and Delivery Program to our community on behalf of my fellow councillors.

Following the election in September 2024, Councillors have worked together to understand the community's goals and aspirations as highlighted in the reviewed Community Strategic Plan.

The Operational Plan and Delivery Program is the Council's response to those aspirations and highlights our priorities during our term. The Plan maintains a four-year horizon and will be reviewed by Council each financial year, with the first year containing detailed actions and budgets.

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

We have kept the community at the centre of decision-making, ensuring that community engagement informs our future planning. The strategic directions of our Community Strategic Plan identifies the community goals and the steps required to reach the community's long-term vision and objectives. To ensure transparency

and accountability, we've included performance indicators that measure the progress and impact of our work.

The financial plan required for the delivery of services has also been included.

Over the next 4 years, we will be progressing significant capital works projects that have been forecast in this plan. \$618 million of capital works for community infrastructure. Most of the work is funded from grants, developer contributions and other external reserves.

Some of the highlighted projects include:

- Bungendore water supply and water security
- Queanbeyan Sewage Treatment Plant upgrade
- Dunns Creek Road connection to the ACT
- Significant renewals to the Council road network, bridges, stormwater network, buildings and recreation assets
- Aquatic centre repairs and upgrades at Queanbeyan, Bungendore, Braidwood and Captains Flat
- Sportsground, playing surface, club-house and change room upgrades at Queanbeyan, Bungendore and Braidwood
- New bicycle and pedestrian facilities
- Maslin Place drainage
- Completion of Monaro St upgrade
- Energy efficiency upgrades to Council buildings and lighting
- Landfill rehabilitation to safely cap the old rural landfill sites and plant screen trees
- Waste transfer station and organics facility improvements
- Disaster recovery repair works across the road network
- Nerriga Road - Ningee Nimble reconstruction
- Renewal of 88 Wallace Street and Braidwood carpark
- Bungendore carpark amenity improvements
- Jerrabomberra traffic and pedestrian safety improvements
- Renewal of water mains, replacement of water meters and construction of new reservoirs
- Reinstate the Council Office and community spaces in Bungendore (funded by the Department of Education)
- Mt Jerrabomberra Plan of Management implementation including signage and reserve management

The budget includes additional income from the third and last year of the Special Rates Variation (SRV). The additional amount funds an increase in renewal and maintenance of community infrastructure of \$12.2M from the previous year, which will be maintained every year going forward.

Staff and Council will continue collaborating with the community and local stakeholders to guide service delivery, aiming for a region that offers a high quality of life, access to quality services, and a thriving economy, while preserving natural landscapes and fostering a strong, diverse, and inclusive community.



## 2.

## OUR ELECTED REPRESENTATIVES



Left to right Queanbeyan-Palerang Regional Council elected Councillors

- Cr Steve Taskovski
- Cr Morgan Broadbent
- Cr Bill Waterhouse
- Cr Bryce Wilson
- Cr Esma Livermore (Deputy)
- Cr Kenrick Winchester (Mayor)
- Cr Ross Macdonald
- Cr Mareeta Grundy
- Cr Mark Schweikert
- Cr Katrina Willis
- Cr John Preston

We are represented by 11 councillors who provide guidance and executive decision-making to the organisation.

All councillors work together to find the best path forward for the Queanbeyan-Palerang region.

You are invited to meet councillors at Council Meetings and events - additionally you may reach out to them individually.

Contact details are available on the Council website at [www.qprc.nsw.gov.au/councillors](http://www.qprc.nsw.gov.au/councillors)

3.

## OUR REGION

### DEMOGRAPHICS - POPULATION



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





## DEMOGRAPHICS - OUR RESIDENTS

### TOP 3 INDUSTRIES OUR RESIDENTS WORK IN



**26.2%**  
Public administration  
and safety



**11.6%**  
Construction



**9.7%**  
Health care and  
social assistance



**70.4%**  
OF PEOPLE ARE IN THE  
LABOUR FORCE



**\$2,310**  
MEDIAN WEEKLY  
HOUSEHOLD INCOME



**13.5%**  
OF PEOPLE SPEAK A  
LANGUAGE OTHER THAN  
ENGLISH AT HOME



**21.3%**  
OF PEOPLE ARE AGED  
BETWEEN 35 - 49



**65.6%**  
OF THE LABOUR FORCE  
ARE EMPLOYED FULL TIME



**34.5%**  
OF HOUSEHOLDS EARNING  
AN INCOME OF \$3,000 OR  
MORE PER WEEK



**42.5%**  
OF HOUSEHOLDS  
WITH CHILDREN



**18%**  
OF PEOPLE WERE BORN  
OVERSEAS



**10.4%**  
WORKED FROM  
HOME



**62.1%**  
OF HOUSEHOLDS WITH  
ACCESS TO TWO OR  
MORE MOTOR VEHICLES



**2.3%**  
OF PEOPLE RODE A BIKE  
OR WALKED TO WORK



**3.5%**  
WHO IDENTIFY  
AS ABORIGINAL AND/OR  
TORRES STRAIT ISLANDER



**1.2%**  
OF PEOPLE TOOK  
PUBLIC TRANSPORT  
TO WORK



**\$359**  
MEDIAN WEEKLY  
RENTAL PAYMENT



**14.8%**  
OF PEOPLE ARE AGED  
BETWEEN 25-34



**65.8%**  
OF RESIDENTS TRAVEL  
OUTSIDE THE AREA FOR  
WORK



**74.1%**  
OF PEOPLE DROVE  
TO WORK



**\$500**  
MEDIAN WEEKLY  
MORTGAGE PAYMENT



**16.5%**  
OF THE POPULATION  
ENGAGING IN  
VOLUNTARY WORK

## QPRC ASSETS



**1,300 km** of sealed roads  
**700 km** of unsealed roads



**7170 km** of shared paths



**> 200** buildings and other structures



**107** parks and reserves  
**27** sportsfields  
**2** showgrounds  
**5** swimming pools



**4,900 ha** Council-managed land  
**1,840 km** roadside with high value vegetation



**176** bridges





6 waste transfer stations



5 water treatment plants

22 water reservoirs

>400km water mains

>400km sewer pipes

>300km stormwater



1 truck wash facility

1 saleyard

## 4. INTEGRATED PLANNING AND REPORTING

The Integrated Planning and Reporting Framework allows us to bring our plans and strategies together in a way that supports a clear vision for the future and provides an agreed roadmap for delivering community priorities and aspirations. While we lead the planning process, we do it in close consultation with our community.

The community is at the heart of our planning. We undertake community engagement to understand the community's vision and priorities. We invite community participation in each stage of the planning process, including in the development of strategies, identification of preferred solutions and prioritisation of activities. In this way, our decision-making is informed through an evidence base and the representative views of the community.

Once the community strategic objectives have been set, it is our responsibility to deliver and report against them, undertake resource planning, and ensure the community's big picture ambitions become operational realities.

The framework involves a reporting structure to communicate progress back to the community and a structured timeline for review to ensure the goals and actions set out in Council's plans are still relevant. Community engagement requirements encompass the entire Integrated Planning and Reporting process reflecting our community engagement strategy which has been extended to all aspects of Council's engagement beyond the Community Strategic Plan.

The diagram below illustrates our integrated planning and reporting framework suite of documents and how they are interrelated. It is adapted from the NSW Office of Local Government Guidelines, available from [www.olg.nsw.gov.au](http://www.olg.nsw.gov.au).

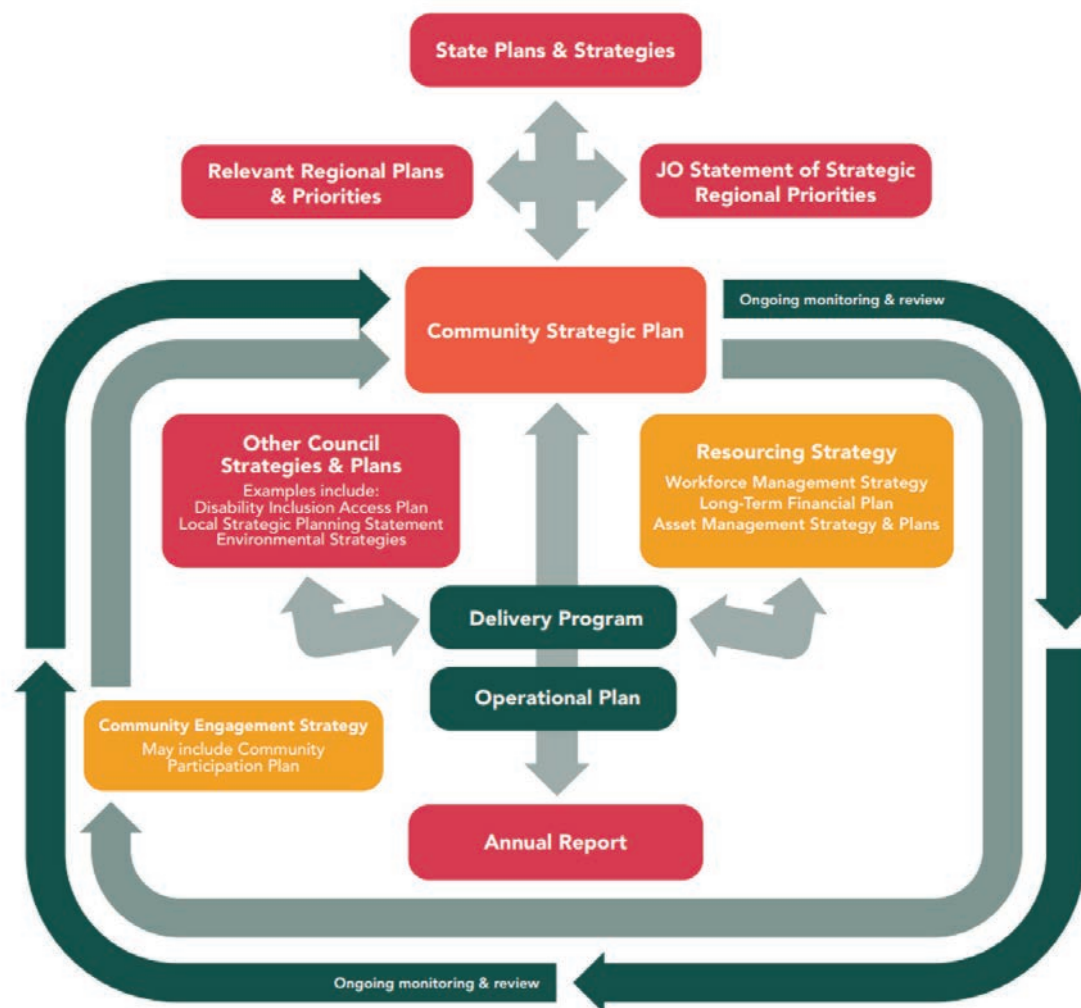


FIGURE 1. OVERVIEW OF INTEGRATED PLANNING FRAMEWORK



## COMMUNITY STRATEGIC PLAN

Our community's vision for the future of Queanbeyan-Palerang is set out in the Community Strategic Plan –

**Queanbeyan-Palerang will be a dynamic, connected, and prosperous region, offering a high quality of life.**

**We have access to world-class services, and a thriving economy.**

**We preserve our natural landscapes and heritage, and foster a strong, vibrant, caring, diverse, and inclusive community.**

The Community Strategic Plan is our long term plan setting the outcomes we want to achieve and the 20 year targets which measure our progress. We update our Community Strategic Plan regularly to make sure it reflects the community's vision and key priorities for our region.

Our Community Strategic Plan has 5 key themes:

### 1. Our community

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

### 2. Our economy

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

### 3. Our environment

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

### 4. Our infrastructure

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

### 5. Our civic leadership

We have contemporary civic leadership and governance that is open, transparent and accountable.

Each theme has its own objectives and strategies for achieving them. The strategies in the Community Strategic Plan drive the major projects, major programs, service areas and the principal activities in this Operational Plan and Delivery Program.



FIGURE 2. OVERVIEW - LEVELS OF PLANNING FRAMEWORK

## OPERATIONAL PLAN & DELIVERY PROGRAM

This is our four year plan of major activities and financial estimates to implement the priorities and strategies established by our Community Strategic Plan.

Our plan identifies our goals and the steps required to reach our long-term vision and objectives. To ensure complete transparency and accountability, we've included performance indicators that measure the progress and impact of our work.

The financial plan required for the delivery of this program has also been included.

Council's operations are structured around five directorates responsible for delivering services and infrastructure.

We've including a linkage matrix at the end of this document to demonstrate that all our services directly support the community ambitions laid out in the Community Strategic Plan.

The five directorates are:

- Community and Recreation
- Corporate Services
- Executive Services
- Development and Environment
- Infrastructure.





## 5.

## THE ORGANISATION

We employ 559 staff including across a broad range of service areas, our staff numbers fluctuate based on seasonal demands with casual aquatic staff increasing over the summer period. Council's overall full time equivalent (FTE) workforce is around 439. There is a significant connection between Council and the communities that we serve and live in with over 67% of our workforce also living in our local government area.

Our organisational structure aligns our five Directorates with the program of activities and projects in this Operational Plan and Delivery Program:

- Executive Services
- Community, Arts and Recreation
- Development & Environment
- Infrastructure Services
- Corporate Services

Our Council is entering a phase of consolidation and growth with population and service demands increasing in Googong, Bungendore and Jerrabomberra and significant capital works. Our staff numbers have increased in this plan, reflecting our intentional shift away from contracts toward building internal capability.

We have a target staff-to-resident ratio of 7.5 FTE per 1,000 residents, aligned with local government industry standards. In 2025, staffing levels are at 6.71 FTE per 1,000 residents.

We have adopted a Workforce Management Plan that ensures our workforce structure, skills, and systems are sustainable and future focused and to support our services to remain agile, accountable and community driven.

### CURRENT STRUCTURE



## THE EXECUTIVE TEAM



Left to right Queanbeyan-Palerang Regional Council Executive Team

- **Kate Monaghan**  
Director  
Corporate Services
- **Mike Duff**  
Director  
Infrastructure Services
- **Rebecca Ryan**  
General Manager
- **Jacquelyn Richards**  
Director  
Community, Arts and Recreation
- **Ruth Ormella**  
Director  
Development and Environment

# RESOURCING STRATEGY



DRIVERS	PRESSURES	IMPACTS	RESPONSE
Development and Population Growth	<ul style="list-style-type: none"> <li>Residential development</li> <li>Increased service consumption</li> <li>Increased load on assets</li> <li>Developer contributions – gifted assets</li> </ul>	<ul style="list-style-type: none"> <li>Increased use of resources</li> <li>Decreased asset condition</li> <li>Increased asset servicing, maintenance, repair and renewal costs</li> <li>Increased population servicing costs</li> </ul>	<ul style="list-style-type: none"> <li>Strategy-led (Regional Economic Development Strategy, CBD Transformation Strategy, Transport, Integrated Water Cycle Management Plan)</li> <li>Statement of Revenue Policy including review of Pricing Strategy</li> <li>Increase asset renewal</li> <li>Expand asset networks</li> <li>Increase organisational capacity to deliver to community priorities</li> <li>Increase fulltime equivalent staff (benchmark 7.5 FTE / 1,000 residents)</li> </ul>
Industry Energy Population Households Climate Agriculture	<ul style="list-style-type: none"> <li>Emissions</li> <li>Resource Use</li> <li>Land Use</li> </ul>	<ul style="list-style-type: none"> <li>Climate Change</li> <li>Increasing temperatures</li> <li>Rainfall changes and flash floods</li> <li>Natural disasters (drought, floods, fire)</li> <li>Assets damaged and destroyed</li> <li>Changing community priorities</li> <li>Loss of habitats / species</li> <li>Biosecurity risks</li> </ul>	<ul style="list-style-type: none"> <li>Disaster recovery support services</li> <li>Natural disaster asset renewal program</li> <li>Additional hardship policy</li> <li>Building / asset standards</li> <li>Climate change action plan</li> <li>Renewable energy solutions</li> <li>Smart city solutions</li> <li>Weed risk assessments</li> </ul>
Affordable service provision	<ul style="list-style-type: none"> <li>Rapid expansion of digital solutions</li> <li>Ageing workforce</li> <li>Skills shortage</li> <li>Cost of living crisis</li> <li>Global economic uncertainty</li> <li>Level of Servicing disparity at merger</li> <li>Infrastructure backlog</li> <li>Heightened cyber security risks</li> <li>Inequality</li> </ul>	<ul style="list-style-type: none"> <li>Changing community priorities</li> <li>New opportunities for online service provision</li> <li>Increasing borrowing costs</li> <li>Increasing inflation</li> <li>Construction cost escalation</li> <li>Increased cost for service provision</li> </ul>	<ul style="list-style-type: none"> <li>Explore opportunities for use of new technologies</li> <li>Digital economy and Smart City strategy</li> <li>Intergenerational equity for assets and debt</li> <li>Investment in asset renewal</li> <li>Maintain existing services</li> <li>Long Term Financial Plan benchmarks</li> <li>Target high levels of traineeships and apprenticeships</li> <li>Harmonise services, salaries, rates and charges</li> <li>Apply for grants to fund asset renewal ahead of new infrastructure projects</li> <li>Property divestment (sales and lease revenue)</li> <li>Partner with other organisations to promote innovation and deliver services.</li> </ul>





DRIVERS	PRESSURES	IMPACTS	RESPONSE
Government Policy	<ul style="list-style-type: none"> <li>Capital Grants</li> <li>Operating Grants</li> <li>Delayed financial reform for local government</li> <li>Snowy 2.0</li> <li>Reserve Bank Stimulus</li> </ul>	<ul style="list-style-type: none"> <li>Continuing reliance on grant funding</li> <li>Long term affordability of services and service levels</li> <li>Skills shortage</li> <li>Increasing borrowing costs</li> <li>Increasing employment costs</li> <li>Talent and / or labour shortages</li> </ul>	<ul style="list-style-type: none"> <li>Statement of Revenue Policy including review of Pricing Strategy</li> <li>Regional partnerships</li> <li>'Grow your own' staff training and development strategy</li> <li>Advocacy for Australian and NSW local government financial reform</li> <li>Flexible employment as a competitive advantage to attract and retain talent</li> </ul>
New Economic and Working Culture	<ul style="list-style-type: none"> <li>Cost of Living crisis</li> <li>Stimulus granted assets</li> <li>Isolation</li> <li>Digitalisation of organisational information and human interactions</li> </ul>	<ul style="list-style-type: none"> <li>Job losses, pay cuts (esp casual workers / youth)</li> <li>Business closures</li> <li>Temporary closure of community facilities / reduction in capacity</li> <li>Loss of revenue for community facilities and events</li> <li>Rapid expansion of digital solutions (e-commerce, online education, remote work)</li> <li>Mental health of workers</li> <li>Transform communication between teams / human interaction</li> <li>Changing community priorities</li> </ul>	<ul style="list-style-type: none"> <li>Pandemic lessons learned – enhancing future risk processes</li> <li>Investment in digital tools</li> <li>Technological solutions for mobile workplaces</li> <li>Financial Hardship Policy extension</li> <li>Revised business cases / scenario planning for community services</li> <li>Additional reporting / monitoring of debt collection outcomes and reserve balances</li> <li>Employee support programs</li> <li>Upskilling / reskilling workers in essential digital skills</li> <li>Cyber security strategy</li> </ul>

## 7.

## BUDGET STATEMENT

### BUDGET OVERVIEW

The Operational Plan sets the detailed budget for the 2025-26 financial year. Council's budget has grown to \$303 million in 2025-26, including \$149 million of capital works funded through a combination of capital grants, developer contributions and reserve funds.

There are proposed new loans of \$7.7 million during the financial year to support two major projects for the Monaro Street upgrade and the first year of the Bulk Water Pipeline from Queanbeyan to Bungendore.

Council's budgeted consolidated operating result before capital grants and contributions is a surplus of \$4.9 million. The budgeted cash result is an increase in unrestricted cash of \$2.3 million. The result has been negatively impacted from previous forecasts by higher growth in non-cash depreciation expense. The increase in depreciation has been driven by rises in the cost of road construction, building and construction. Council will continue to prioritise asset renewal over growth, and asset improvements that improve whole-of-life costs.

### BUDGET PRIORITIES

The budget has been built on the premise that existing services will be maintained. While Council has taken action to address its financial sustainability by implementing a three-year Special Rate Variation, we remain focused on ensuring the organisation remains viable into the future.

In considering our budget, we maintained a focus on improving our asset maintenance and our customer responsiveness. To achieve this we allocated an additional \$9 million to our asset renewal and an additional \$2 million to our roads maintenance. These additional allocations were a commitment we made when we committed to the Special Rate Variation to ensure we can maintain our community's existing assets.

Our focus in developing this budget has been:

- Maintaining current services
- Maintaining community infrastructure at levels that are acceptable to the community
- Investing in growth assets that our community needs where there are adopted strategies
- Investing in asset upgrades that will improve operational efficiencies
- Maintaining sufficient levels of cash so that Council remains financially sustainable.

We will also continue to report back to the community on our ability to make improvements to our operations. Last year we commenced service reviews as part of our ongoing program of service improvement. These reviews have commenced with strategy reviews and community stakeholder discussions and the results will be reported to the community at completion:

- Waste Strategy Review
- Fleet Service Review
- Saleyards Review
- Integrated Water Cycle Management Plans Review for Queanbeyan and Palerang.

We continue to identify, address and implement savings measures such as the sale and lease of surplus assets for commercial returns including:

- Commercial rent / room hire of three floors of the new Nellie Hamilton Centre.
- The sale or commercial leasing of additional property identified and reported in this plan.

### BUDGET FACTORS

Each year, Council reviews the internal and external factors that have an impact on its budget for the coming years, and which may have both positive and negative impacts. Some of these include:

- Rate peg – 3.9% (this is incorporated into the overall 18% rates increase).
- 450 new rates assessments and 1.9% population growth
- Fees and charges income increase of 4%
- Interest on investments of 4%
- Cost of new loans of 5.7% interest
- Grants income increase of 3.9%
- Wages and employment costs increases of 3%
- CPI increase in the cost of materials and services of 3.9%
- Gifted developer infrastructure of \$27.2 million.

## HOW TO READ THIS BUDGET

The budget result tells the story of:

- i) Council's ability to fund its services from various revenue sources.
- ii) Its utilisation of amounts set aside from previous years to fund the budget; and
- iii) Its ability to fund asset maintenance and renewal.

The budget position report includes a number of different components that inform the budget result. All of the figures are reported to the nearest one thousand dollars (\$'000).

Council reports its consolidated budget position, and also reports separately the four main funds that have separate income: the Water Fund, the Sewer Fund, the Waste Fund and the General Fund for everything else.

NSW councils have a standard reporting format that meets Australian Accounting Standards. The first part of the budget report sets out the income and expenditure and net operating result.

The Net Operating Result excluding Capital Income shows whether Council has enough income to cover our expenses.

The second part of the budget shows the cost of capital works, including asset renewal and new assets – and how it is funded. It reconciles the operating result to a cash result for the year. And it shows whether Council has used its reserved cash or increased its reserved cash.

Council's cash is shown as external reserves, internal reserves and unrestricted cash. Cash is held in external reserves when legislation requires that Council cannot use the cash for anything other than the purpose for which it is held. For example – the money collected from grants and developers' contributions must be used for capital improvements that are included in the grant agreement or support the new development as defined in the developer's contribution plan or agreement.

Internal reserves are for cash that Council has resolved to put aside for a particular purpose – and Council is able to make decisions about how to use those reserves.

Unrestricted cash is held to run the Council operations and provides some contingency for decisions to be made during the year – or for Council to deal with unknown future events.

A positive unrestricted cash movement in general fund shows that Council has enough cash to pay for its operational and capital activities.

## MORE INFORMATION

A 10-year budget and fund positions projection is available in our Long Term Financial Plan.

Council has been reviewing its project reporting so that at the time that Council commits to capital project expenditure, relevant information is reported including the 'whole of life costs' of owning and operating new assets.

## REPORTING BACK TO THE COMMUNITY

Council's plans are prepared and updated annually and are subject to community feedback and review.

Over the past several years Council has been working to improve the alignment between its Service Delivery, Operational Plan and Resourcing Plans. In the current year, our Service Plans have been incorporated within this Operational Plan and Delivery Program.

We have included a budget for each service to show how much it costs ratepayers. Each service budget shows the number of employees budgeted, the total cost of the service, how it is funded and what ratepayers are paying for.

We will also review our annual reporting to produce improved comparative reporting back to the community – to be transparent about trends and changes in levels of expenditure for Council services and programs.

Council's progress towards meeting the community's strategic objectives and against the levels of service described for each service is monitored through regular reporting to Council, and we are accountable to the community for our achievement of outcomes measured by the Key Performance Indicators listed for each Council Service within this Plan.



## 2025-2026 BUDGET

Income Statement by Fund	Consolidated \$'000	General \$'000	Waste \$'000	Water \$'000	Sewer \$'000
<b>Income</b>					
General Rates	74,336	74,336	-	-	-
Annual Charges	54,178	550	16,538	10,563	26,527
User Fees and Charges	38,997	15,996	1,347	19,220	2,434
Other revenues	4,012	3,560	5	237	210
Operating Grants and Contributions	37,881	37,858	-	-	23
Capital Grants and Contributions	82,936	75,972	-	4,770	2,194
Interest Income	10,492	3,524	1,008	1,863	4,097
<b>Total Income</b>	<b>302,832</b>	<b>211,796</b>	<b>18,898</b>	<b>36,653</b>	<b>35,485</b>
<b>Expense</b>					
Employee Costs	52,563	44,977	2,709	1,670	3,207
Materials & Services	96,196	43,401	14,296	22,752	15,747
Borrowing Costs	6,312	5,619	285	127	281
Depreciation	57,820	44,253	764	4,715	8,088
Other Expenses	2,254	2,254	-	-	-
<b>Total Expense</b>	<b>215,145</b>	<b>140,504</b>	<b>18,054</b>	<b>29,264</b>	<b>27,323</b>
<b>Operating Result</b>	<b>87,687</b>	<b>71,292</b>	<b>844</b>	<b>7,389</b>	<b>8,162</b>
<b>Operating Result before Capital Grants &amp; Contributions</b>	<b>4,751 (</b>	<b>4,680)</b>	<b>844</b>	<b>2,619</b>	<b>5,968</b>
<b>Cash Reconciliation</b>					
Operating Result	87,687	71,292	844	7,389	8,162
Adjust for non-cash income and expenses	30,621	19,599	764	3,334	6,924
<b>Capital Works</b>					
Asset renewal	( 77,005) (	50,594) (	5,354) (	9,673) (	11,384)
Asset expansion and upgrades	( 71,649) (	37,052) (	182) (	17,593) (	16,822)
Asset sales	2,200	2,200	-	-	-
Loan repayments	( 10,960) (	9,904) (	462) (	189) (	405)
New loans	7,739	5,250	-	2,489	-
<b>Change in Cash</b>	<b>( 31,367)</b>	<b>791 (</b>	<b>4,390) (</b>	<b>14,243) (</b>	<b>13,525)</b>
<b>Funded by</b>					
External reserves	( 27,356) (	71)	483 (	14,243) (	13,525)
Internal reserves	( 6,165) (	1,292) (	4,873)	-	-
Unrestricted cash	2,154	2,154	-	-	-
	<b>( 31,367)</b>	<b>791 (</b>	<b>4,390) (</b>	<b>14,243) (</b>	<b>13,525)</b>
	-	-	-	-	-

## CAPITAL WORKS PROGRAM

(\$,000)	2025-26 Budget	Funding Sources						
		General Revenue	Grants and Contributions	Internal Reserves	Other External Reserves	Developer Contributions	Sale of Assets	Proceeds from Borrowings
<b>General Fund</b>								
<b>The Q (Performing Arts)</b>								
The Q - replace concertina door at box office and bar	62	62	-	-	-	-	-	-
The Q - replace main entry auto door	42	42	-	-	-	-	-	-
<b>Total The Q (Performing Arts)</b>	104	104	-	-	-	-	-	-
<b>Community Gathering</b>								
Jerrabomberra Community Centre kitchenette & bathroom upgrade	21	-	-	21	-	-	-	-
<b>Total Community Gathering</b>	21	-	-	21	-	-	-	-
<b>Museums</b>								
Queanbeyan Museum - Refurbishment	31	31	-	-	-	-	-	-
<b>Total Museums</b>	31	31	-	-	-	-	-	-
<b>Library</b>								
Library Purchases Books and Non Books	120	120	-	-	-	-	-	-
<b>Total Library</b>	120	120	-	-	-	-	-	-
<b>Aquatic</b>								
<b>Queanbeyan Aquatic Centre</b>								
Queanbeyan Aquatic Centre - Re-tiling outdoor pool	250	250	-	-	-	-	-	-
Queanbeyan Aquatic Centre - Replace dehumidifier/boiler	364	364	-	-	-	-	-	-
<b>Regional Swimming Pools</b>								
Braidwood Pool Plant Room Replacement	875	875	-	-	-	-	-	-
Braidwood Pool UV Sanitizer	83	83	-	-	-	-	-	-
Bungendore Pool - Toddlers Pool and Shade sails	80	80	-	-	-	-	-	-
Captains Flat Pool refurbishment	599	-	0	115	23	461	-	-
<b>Total Aquatic</b>	2,251	1,652	115	23	461	-	-	-
<b>Parks and Reserves</b>								
<b>Parks</b>								
Playground Renewal	350	350	-	-	-	-	-	-
<b>Reserves</b>								
Urban Rivers and Catchment Program	719	-	719	-	-	-	-	-
Mount Jerrabomberra Plan of Management - Reserve signage,	130	130	-	-	-	-	-	-
Greenway 355 Committee - capital works	30	30	-	-	-	-	-	-
<b>Sports Clubhouses</b>								
Toilet upgrade Queanbeyan Women's Bowling Club	100	100	-	-	-	-	-	-
Queanbeyan Whites Clubhouse Refurbishment	52	52	-	-	-	-	-	-

## CAPITAL WORKS PROGRAM

(\$,000)	2025-26 Budget	Funding Sources						
		General Revenue	Grants and Contributions	Internal Reserves	Other External Reserves	Developer Contributions	Sale of Assets	Proceeds from Borrowings
<b>Sports Fields</b>								
Freebody Oval - Women's Rugby Changeroom	2,300	148	1,437	-	715	-	-	-
Oval Lighting Maintenance and Upgrades	150	-	-	150	-	-	-	-
Braidwood Showground electrical rectification works	208	208	-	-	-	-	-	-
Letchworth Oval Drainage (Pit)	50	50	-	-	-	-	-	-
Upgrade floors Neil Bulger Oval changerooms	10	10	-	-	-	-	-	-
Fencing for Campese Oval	175	-	175	-	-	-	-	-
Upgrade to cricket wickets at Bungendore	25	25	-	-	-	-	-	-
East Queanbeyan carpark lighting	20	-	-	20	-	-	-	-
Freebody Oval upgrade to dressing room floors	10	10	-	-	-	-	-	-
Bungendore Sports Hub - Netball, Civil and Landscaping	821	-	821	-	-	-	-	-
Upgrade to Seiffert Oval Canteen facilities	13	13	-	-	-	-	-	-
Remodelling and upgrade of "The Scar"	7	7	-	-	-	-	-	-
Mick Sherd Oval Kiosk/Club House - CCTV Upgrade	31	31	-	-	-	-	-	-
David Madew Oval Amenities refurbishment and repairs	62	62	-	-	-	-	-	-
Captains Flat Tennis Court to Pickleball court	10	10	-	-	-	-	-	-
<b>Total Parks and Reserves</b>	<b>5,274</b>	<b>1,237</b>	<b>3,152</b>	<b>170</b>	<b>715</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Saleyards</b>								
Braidwood Saleyards Renewal	42	-	-	42	-	-	-	-
<b>Total Saleyards</b>	<b>42</b>	<b>-</b>	<b>-</b>	<b>42</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Caravan Parks</b>								
Riverside Caravan Park retile men's showers	31	31	-	-	-	-	-	-
<b>Total Caravan Parks</b>	<b>31</b>	<b>31</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Roads</b>								
<b>Local Roads Resurfacing Program</b>								
Local Roads Renewal - Reseals and Resurfacing	4,000	4,000	-	-	-	-	-	-
<b>Local Rds Resheeting Program</b>								
Local Roads - Resheeting Program - Gravel	600	600	-	-	-	-	-	-
<b>Regional Rds Reseal Program</b>								
Regional Road Reseals	394	-	394	-	-	-	-	-
<b>Roads to Recovery Program</b>								
Roads to Recovery Program	2,444	-	2,444	-	-	-	-	-
<b>\$70m Monaro Package</b>								
Old Cooma Road Stage 2 - Closeout - Land Acquisition	85	-	-	-	85	-	-	-



(\$,000)	2025-26 Budget	Funding Sources						
		General Revenue	Grants and Contributions	Internal Reserves	Other External Reserves	Developer Contributions	Sale of Assets	Proceeds from Borrowings
Nerriga Rd, Ningee Nimble(MR92) -Reconstruction	8,200	-	6,300	-	1,900	-	-	-
<b>LRCI Funded Projects</b>								
Williamsdale Rd Extend Seal	25	25	-	-	-	-	-	-
<b>Local Road Rehabilitation</b>								
Local Roads Rehabilitation - Pavement Rehab	1,700	1,700	-	-	-	-	-	-
<b>Road Safety</b>								
Jerrabomberra Traffic Campaign	1,930	130	1,800	-	-	-	-	-
<b>Local Road Stabilisation</b>								
Majors Creek Bridge Realignment	100	100	-	-	-	-	-	-
Araluen Road - Saleyard to Cooma Road Intersection	50	-	-	-	-	50	-	-
Mongarlowe - Clyde St, Northangera Rd Realignment	130	130	-	-	-	-	-	-
Hoskinstown Road - End of seal to Plains Road	40	40	-	-	-	-	-	-
<b>Other Road Works</b>								
Monaro St upgrade (Lowe to Collett) - New pavement, CBD	13,546	-	7,500	-	796	-	-	5,250
Dunns Creek Road -Design and Land acquisition - Stage 1	6,000	-	6,000	-	-	-	-	-
Ellerton Drive Offset Land	110	-	-	-	110	-	-	-
<b>Regional Roads</b>								
Regional Roads Renewals - Block Grant	500	-	500	-	-	-	-	-
Tarago Rd Upgrade	1,200	-	1,200	-	-	-	-	-
Old Cooma Road - Edwin Lane Parkway to Queenbar	245	-	-	-	-	245	-	-
Cooma Road Stage 3- Jinden realignment	67	-	-	-	-	67	-	-
<b>Local Roads Repair Program</b>								
Araluen Road - Araluen - Rehabilitation	501	-	-	-	501	-	-	-
Neringla Road - Araluen - Rehabilitation	270	-	-	-	270	-	-	-
Little River Road - Braidwood - Rehabilitation	116	-	-	-	116	-	-	-
<b>Total Roads</b>	<b>42,254</b>	<b>6,725</b>	<b>26,138</b>	<b>-</b>	<b>3,778</b>	<b>363</b>	<b>-</b>	<b>5,250</b>
<b>Bridges</b>								
Jerrabattgulla Creek Bridge (Hereford Hall Rd) -Construction	5	5	-	-	-	-	-	-
Tantulean Creek Bridge (Little River Road) -Construction	5	5	-	-	-	-	-	-
Jerrabattgulla Creek Bridge(Jerrabattgulla Rd) -Construction	15	15	-	-	-	-	-	-
Briars Sharrow Bridge Upgrade	8,560	0	8,387	-	173	-	-	-
Reschs Creek Bridge Upgrade	4,425	-	4,425	-	-	-	-	-
Ellerton Drive Bridge Batter Stabilisation	500	-	-	-	500	-	-	-
<b>Regional Roads</b>								

## CAPITAL WORKS PROGRAM

(\$,000)	2025-26 Budget	Funding Sources						
		General Revenue	Grants and Contributions	Internal Reserves	Other External Reserves	Developer Contributions	Sale of Assets	Proceeds from Borrowings
Nerriga Rd Nadgengutta Causeway (MR92)	150	-	-	-	-	150	-	-
<b>Total Bridges</b>	13,660	25	12,812	-	673	150	-	-
<b>Traffic/Safety</b>								
<b>Safer Roads and Blackspot Projects</b>								
Macs Reef Road / Bungendore Road Intersection Safety	855	-	855	-	-	-	-	-
<b>Cycle, Pedestrian and Mobility</b>								
Pedestrian Access & Mobility Plan - New Footpaths	431	431	-	-	-	-	-	-
Footpaths Renewal	100	100	-	-	-	-	-	-
<b>Total Traffic/Safety</b>	1,386	531	855	-	-	-	-	-
<b>Parking</b>								
Braidwood 88 Wallace St - Placemaking & Carpark	694	193	-	501	-	-	-	-
Braidwood Carpark	1,700	-	1,700	-	-	-	-	-
Bungendore Car Park Amenity improvements - Public Toilets/EV	608	608	-	-	-	-	-	-
<b>Total Parking</b>	3,002	801	1,700	501	-	-	-	-
<b>Water Infrastructure</b>								
Water Refill Station for Wright Park	10	10	-	-	-	-	-	-
<b>Total Water Infrastructure</b>	10	10	-	-	-	-	-	-
<b>Stormwater</b>								
Maslin Place drainage	2,080	250	-	500	765	565	-	-
Braidwood Drainage	3,120	3,120	-	-	-	-	-	-
Queanbeyan Stormwater Improvement Program	2,860	2,860	-	-	-	-	-	-
<b>Total Stormwater</b>	8,060	6,230	-	500	765	565	-	-
<b>Buildings</b>								
<b>Community Centres</b>								
Bungendore School of Arts External painting	104	104	-	-	-	-	-	-
Royalla Community Hall Upgrade septic system	104	104	-	-	-	-	-	-
Queanbeyan Senior Citizens - Disabled amenities	50	50	-	-	-	-	-	-
<b>Depots</b>								
Construction of Googong Sub-Depot - Parks	520	520	-	-	-	-	-	-
Bungendore Depot Washbay Construction	156	156	-	-	-	-	-	-
Town Park Sub depot	90	90	-	-	-	-	-	-
<b>Total Buildings</b>	1,024	1,024	-	-	-	-	-	-
<b>Sustainability</b>								
Council Properties heating and cooling efficiency upgrades	800	800	-	-	-	-	-	-

(\$,000)	2025-26 Budget	Funding Sources						
		General Revenue	Grants and Contributions	Internal Reserves	Other External Reserves	Developer Contributions	Sale of Assets	Proceeds from Borrowings
Park Lighting Efficiency Upgrades	325	325	-	-	-	-	-	-
Council Properties Lighting Efficiency Upgrades	100	100	-	-	-	-	-	-
<b>Total Sustainability</b>	1,225	1,225	-	-	-	-	-	-
<b>Security</b>								
Security Project - Enhancements	208	208	-	-	-	-	-	-
<b>Total Security</b>	208	208	-	-	-	-	-	-
<b>Emergency</b>								
Bungendore Overflow Channel	3,160	494	2,250	416	-	-	-	-
<b>Total Emergency</b>	3,160	494	2,250	416	-	-	-	-
<b>Plant/Fleet</b>								
Plant Replacement Program	5,546	-	204	-	5,000	-	750	-
<b>Total Plant/Fleet</b>	5,546	-	204	-	5,000	-	750	-
<b>Network</b>								
Computer Hardware Replacement Program	119	119	-	-	-	-	-	-
Network Hardware Replacement Program	120	120	-	-	-	-	-	-
<b>Total Network</b>	239	239	-	-	-	-	-	-
<b>Total General Fund</b>	87,646	20,482	47,023	6,672	6,392	1,078	750	5,250
<b>General Waste</b>								
Bungendore WTS upgrade waste transfer infrastructure	52	-	-	52	-	-	-	-
Braidwood Landfill rehabilitation	4,967	-	-	4,967	-	-	-	-
Waste Infrastructure renewal	153	-	-	153	-	-	-	-
Nerriga Landfill rehabilitation	104	-	-	104	-	-	-	-
Construct Nerriga Waste Transfer Station	104	-	-	104	-	-	-	-
Majors Creek Bin Compound Upgrades	26	-	-	26	-	-	-	-
Araluen Bin Compound Upgrades	26	-	-	26	-	-	-	-
Renew Site Office - Bungendore WTS	104	-	-	104	-	-	-	-
<b>Total General Waste</b>	5,536	-	-	5,536	-	-	-	-
<b>Queanbeyan Water Scheme</b>								
<b>Water Mains</b>								
Queanbeyan - Mains	780	-	-	-	780	-	-	-
<b>Water Meters</b>								
Queanbeyan Water Meter Replacement Program	3,120	-	-	-	3,120	-	-	-
<b>Water Services</b>								
Crawford Street - Install new connection	156	-	-	-	156	-	-	-



## CAPITAL WORKS PROGRAM

(\$,000)	2025-26 Budget	Funding Sources						
		General Revenue	Grants and Contributions	Internal Reserves	Other External Reserves	Developer Contributions	Sale of Assets	Proceeds from Borrowings
Water Connections – Queanbeyan	110	-	110	-	-	-	-	-
<b>Water Storage</b>								
Queanbeyan - Reservoir access and integrity upgrades	5,200	-	-	-	5,200	-	-	-
Jerrabomberra Reservoir No 2	12,553	-	-	-	8,479	4,074	-	-
<b>Total Queanbeyan Water Scheme</b>	<b>21,919</b>	<b>-</b>	<b>110</b>	<b>-</b>	<b>17,735</b>	<b>4,074</b>	<b>-</b>	<b>-</b>
<b>Palerang Water Schemes</b>								
<b>Water Supply Management</b>								
Q2B Bulk Water Pipeline - Survey, Investigation, Design	4,978	-	2,489	-	-	-	-	2,489
<b>Pump Stations</b>								
Palerang Water Pump Stations Upgrades	312	-	-	-	312	-	-	-
<b>Water Services</b>								
Water Services Connections – Palerang	57	-	57	-	-	-	-	-
<b>Total Palerang Water</b>	<b>5,347</b>	<b>-</b>	<b>2,546</b>	<b>-</b>	<b>312</b>	<b>-</b>	<b>-</b>	<b>2,489</b>
<b>Queanbeyan Sewer Scheme</b>								
<b>Sewerage Treatment Plant</b>								
Queanbeyan Sewage Treatment Plant Upgrade	27,500	-	300	-	27,200	-	-	-
<b>Pump Stations</b>								
Queanbeyan Sewer - Upgrade pumps	208	-	-	-	208	-	-	-
<b>Sewer Collection Network</b>								
Queanbeyan Sewer Mains Rehabilitation	320	-	-	-	320	-	-	-
Sewer Connections – Queanbeyan	22	-	22	-	-	-	-	-
<b>Total Queanbeyan Sewer Scheme</b>	<b>28,050</b>	<b>-</b>	<b>322</b>	<b>-</b>	<b>27,728</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Palerang Sewer Scheme</b>								
<b>Pump Stations</b>								
Braidwood Sewer Pump Station 1 upgrade to pump set	135	-	-	-	135	-	-	-
<b>Sewer Collection Network</b>								
Sewer Connections – Palerang	21	-	21	-	-	-	-	-
<b>Total Sewer Infrastructure</b>	<b>157</b>	<b>-</b>	<b>21</b>	<b>-</b>	<b>135</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Palerang Sewer</b>	<b>157</b>	<b>-</b>	<b>21</b>	<b>-</b>	<b>135</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cost to Council</b>	<b>148,655</b>	<b>20,482</b>	<b>50,022</b>	<b>12,208</b>	<b>52,302</b>	<b>5,152</b>	<b>750</b>	<b>7,739</b>







## 8.

## DELIVERY PROGRAM ACTIONS - COMMUNITY, ARTS AND RECREATION

Action	CSP	25/26	26/27	27/28	28/29	Delivering Branch
Finalise the design of the Bungendore Aquatic Centre to tender ready stage and submit submissions for grant funding	1.5					Community and Recreation
Review the Events Strategy, incorporating qualitative data to inform planning and delivery	1.1					Economy, Events and Arts
Implement prioritised actions from the Events Strategy	1.1					Economy, Events and Arts
Review the Destination Management Plan (Tourism Strategy)	2.4					Economy, Events and Arts
Implement prioritised actions from the Destination Management Plan	2.4					Economy, Events and Arts
Develop a business plan for The Queanbeyan Performing Arts Centre for community consultation	1.2					Economy, Events and Arts
Expand Performance Arts opportunities and enhance connections with community associations	1.2					Economy, Events and Arts
Increase community awareness of heritage value through tourism planning and expansion of Heritage Advisor Services	1.1, 2.4					Economy, Events and Arts
Progress the actions in the Reconciliation Action Plan	1.3					Community and Recreation
Install acknowledgement of country signage across key town entry locations.	1.3					Urban Landscapes

**DELIVERY PROGRAM ACTIONS**

Action	CSP	25/26	26/27	27/28	28/29	Delivering Branch
Develop a masterplan for the Queanbeyan Town Park	1.5, 4.3					Urban Landscapes
Update the Heat Map data of the Urban Forest Cooling Strategy and review actions for tree planting	3.1					Urban Landscapes
Replace street trees and park trees in urban areas	3.1					Urban Landscapes
Review and implement the Community Engagement Strategy to prioritise open and inclusive engagement	5.6					Customer, Communication and Libraries
Appoint a new Youth Advisory Committee and support their meetings and initiatives	5.6					Community and Recreation
Enhance the Council website to improve navigation and access to regularly updated project information	5.5					Customer, Communications and Libraries
Appoint a new Seniors Advisory Committee and support their meetings and initiatives	5.6					Community and Recreation
Work with local businesses to understand business needs and identify opportunities to improve processes and reduce red tape	2.1					Economy, Events and Arts
Implement the actions of the Place Plans and Regional Economic Development Strategy	2.2					Economy, Events and Arts
Develop a Conservation Management Plan for the historic cemeteries	1.1					Urban Landscapes
Implement priority actions of the Cemeteries Conservation Management Plan	1.1					Urban Landscapes
Contribution to the Ash Street Microforest Project	1.5, 1.9					Urban Landscapes



## MAJOR CAPITAL PROJECTS - COMMUNITY, ARTS AND RECREATION

Project (\$'000)	CSP Link	25/26	26/27	27/28	28/29	Responsible Branch
Queanbeyan Aquatic Centre - Main foyer and Kiosk HVAC	1.5,4.5	-	208	-	-	Community and Recreation
Queanbeyan Aquatic Centre-Heating/Ventilation of change room	1.5,4.5	-	208	-	-	Community and Recreation
Queanbeyan Aquatic Centre - Plant Room	1.5,4.5	-	-	-	1,000	Community and Recreation
Queanbeyan Aquatic Centre - Cover for Pool	1.5,4.5	-	-	2,596	2,596	Community and Recreation
Queanbeyan Aquatic Centre - Outdoor plant surrounds upgrades	1.5,4.5	-	15	-	-	Community and Recreation
Queanbeyan Aquatic Centre - Re-tiling outdoor pool	1.5,4.5	250	-	-	-	Community and Recreation
Queanbeyan Aquatic Centre- New Bulkhead	1.5,4.5	-	104	-	-	Community and Recreation
Queanbeyan Aquatic Centre - Replace dehumidifier/boiler	1.5,4.5	364	-	-	-	Community and Recreation
Queanbeyan Aquatic Centre - Hot water service upgrade	1.5,4.5	-	104	-	-	Community and Recreation
Captains Flat Pool Plant Room Replacement	1.5,4.5	-	850	-	-	Community and Recreation
Braidwood Pool Plant Room Replacement	1.5,4.5	875	-	-	-	Community and Recreation
Braidwood Pool UV Sanitizer	1.5,4.5	83	-	-	-	Community and Recreation
Captains Flat Pool - Refurbish Sheds and Kiosk	1.5,4.5	-	-	34	74	Community and Recreation
Bungendore Pool - Toddlers Pool and Shade sails	1.5,4.5	80	-	-	-	Community and Recreation
Captains Flat Pool refurbishment	1.5,2.2,4.5	599	-	-	-	Community and Recreation
Construction of Googong Sub-Depot - Parks	1.5,4.6	520	520	-	-	Urban Landscapes
Construction of Queanbeyan Town Park Sub depot	1.5,4.6	90	750	750	-	Urban Landscapes
Regional Sports Centre Maintenance Shed/Jerra Crew Sub Depot	1.5,4.6	-	-	800	-	Urban Landscapes
Jerrabomberra Community Centre kitchenette & bathroom upgrade	1.4	21	73	-	-	Community and Recreation
Bungendore School of Arts External painting	1.4	104	-	-	-	Community and Recreation
Royalla Community Hall Upgrade septic system	1.4	104	-	-	-	Community and Recreation
Queanbeyan Senior Citizens Centre Disabled Amenities	1.4	50	50	50	-	Community and Recreation
Replace recreation and facilities booking system software	1.5	-	100	-	-	Urban Landscapes
Library Books and Resources	1.9	120	140	140	140	Customer Communications and Libraries
Queanbeyan Museum - Refurbishment	1.9	31	-	-	-	Economy, Events and Arts
Bicentennial Hall CCTV Installation in bar area	1.2	-	31	-	-	Economy, Events and Arts
The Q - replace concertina door at box office and bar	1.2	62	-	-	-	Economy, Events and Arts
The Q - replace main entry auto door	1.2	42	-	-	-	Economy, Events and Arts
Braidwood Saleyards Upgrades	2.1	42	43	461	-	Economy, Events and Arts
Riverside Caravan Park retile men's showers	2.4	31	-	-	-	Economy, Events and Arts
Memorial Park Development	4.4	-	3,120	-	-	Urban Landscapes
Remodelling and upgrade of "The Scar" - Design	1.5	7	-	-	-	Urban Landscapes
Playground Renewal	1.5,4.5	350	350	350	375	Urban Landscapes
Urban Rivers and Catchment Program	3.1,4.6	719	369	350	-	Urban Landscapes
Greenway 355 Committee - capital works	3.1	30	20	20	20	Urban Landscapes
Mt Jerrabomberra Plan of Management Signage and Reserve Management	3.1	130	130	130	130	Urban Landscapes
Toilet upgrade Queanbeyan Women's Bowling Club	1.5	100	-	-	-	Urban Landscapes
Queanbeyan Whites Clubhouse Maintenance	1.5,4.5	52	-	-	-	Urban Landscapes
Oval Lighting Maintenance and Upgrades	1.5,1.8,3.3,4.3	150	150	150	150	Urban Landscapes

Project (\$'000)	CSP Link	25/26	26/27	27/28	28/29	Responsible Branch
Upgrade floors Neil Bulger Oval changerooms	1.5	10	-	-	-	Urban Landscapes
Fencing for Campese Oval	1.5	175	-	-	-	Urban Landscapes
Upgrade to cricket wickets at Bungendore	1.5	25	-	-	-	Urban Landscapes
East Queanbeyan carpark lighting	1.5,1.8	20	-	-	-	Urban Landscapes
Freebody Oval upgrade to dressing room floors	1.5	10	-	-	-	Urban Landscapes
Googong Tennis Court Fencing	1.5	-	20	-	-	Urban Landscapes
Upgrade to Seiffert Oval Canteen facilities	1.5	13	-	-	-	Urban Landscapes
Wright Park Irrigation	1.5	-	100	-	-	Urban Landscapes
Letchworth Oval Drainage (Pit)	1.5,4.5	50	-	-	-	Urban Landscapes
Captains Flat Tennis Court to Pickleball	1.5,4.5	10	-	-	-	Urban Landscapes
Freebody Oval - Women's Rugby Changeroom	1.5,4.5	2,300	-	-	-	Urban Landscapes
Playing Surface upgrade - Convert fields to Couch	1.5,4.5	-	250	-	275	Urban Landscapes
Bungendore Sports Hub - Netball, Civil and Landscaping	1.5,2.2,4.5	821	-	-	-	Urban Landscapes
Water Refill Station for Wright's Park	1.5,4.5	10	-	-	-	Urban Landscapes
Braidwood Showground electrical rectification works	1.5,4.5	208	-	-	-	Urban Landscapes
Mick Sherd Oval Kiosk/Club House - CCTV Upgrade	1.5,4.5	31	-	-	-	Urban Landscapes
David Madew Oval Amenities refurbishment and repairs	1.5,4.5	62	-	-	-	Urban Landscapes
Braidwood Recreation Ground Flood Mitigation Works	1.5,4.5	-	156	-	-	Urban Landscapes
Mick Sherd Oval Kiosk/Club House - Public toilet	1.5,4.5	-	52	-	-	Urban Landscapes
Recreation Asset Renewal	1.5,4.5	-	936	2,200	2,000	Urban Landscapes

# Directorate: Community, Arts and Recreation



## AQUATICS

**Every resident has access to aquatic facilities, programs and services that promote health, wellbeing and social connection.**

Our four swimming centres are located in Queanbeyan, Braidwood, Bungendore, and Captains Flat with open air pools and toddler pools at each. The Queanbeyan centre also has an indoor, year-round pool and a splash park.

We cater to patrons of all ages from babies to senior citizens and offer recreational swimming, lap swimming, squad training, fitness classes and learn-to-swim classes led by nationally qualified instructors. All pools are available for events such as swimming carnivals and private functions.

Pool pods have been installed at Braidwood and Queanbeyan centres to assist those living with disability to access the pool in a simple and dignified manner. In 2023, to increase ensure access to the pools for children, Councillors approved waiving of pool entry fees for all children under the age of 12.

During 2025 we replaced the chlorination system at the Queanbeyan Aquatic Centre from bulk liquid chlorine to chlorinated salt. This significantly improved the overall efficiency of the system.

Following refurbishment of Braidwood pool last year with retiling and an upgrade to change rooms and kiosk, the Captains Flat pool will commence leak rectification and retiling this year to be completed for the next summer season.

Plans are nearly completed for a new aquatic centre at Bungendore to be located at the Bungendore Sports Hub. In the meantime, the current Bungendore pool will remain open.

### Supporting Strategies and Plans

- Aquatics Strategy (2022 – 2032)

## WE STRIVE TO

**Meet the demands for aquatic services for our growing population.**

**Provide aquatic programs that are safe, accessible and inclusive.**

**Expertly manage and maintain our aquatic facilities across the region.**

## WE WILL DELIVER

- Our four outdoor pools are open from November to March. Queanbeyan Indoor Pool is open year-round.
- Inclusive swim school programs for all ages.
- All our pools are monitored by qualified Lifeguards.

## WE WILL REPORT ON

- Annual Patronage > 100,000
- Number of students enrolled in Swim School Classes > 850 per term
- Income vs Expenditure > 65%



	2025/26 \$	Funding %
<b>Income</b>		
Rates and General Revenue Allocated	4,690,060	75%
Fees and Other Income	1,438,100	23%
Capital Grants and Contributions	115,326	2%
<b>Total Income</b>	<b>6,243,486</b>	
<b>Expense</b>		
Employee Costs	2,247,023	
Materials & Services	1,117,907	
Depreciation	648	
Internal Expenses	1,111,430	
<b>Total Expense</b>	<b>4,477,009</b>	
<b>Operating Result</b>	<b>1,766,477</b>	
Operating Result excluding Capital	1,651,151	
Less: Non Cash income and expenses	648	
Capital Works Program	-2,251,204	
<b>Change in Cash</b>	<b>-484,079</b>	
<b>Funded by</b>		
External Reserves	461,304	
Internal Reserves	22,775	
<b>Employees</b>	<b>30.1</b>	





## CEMETERIES

**Our interment services are accessible, affordable and culturally sensitive and our cemeteries are well maintained and reflect community need.**

Our Cemeteries fulfil a social and cultural need in the community by providing a safe and respectful place where family members can be interred within their community. They are also inclusive and sacred places for us to remember, reminisce and celebrate. We have 13 cemeteries located across the region, offering a range of interment options, including lawn and bush cemeteries, monumental earth and masonry, as well as crypts and garden settings.

We manage and maintain the historic Riverside Cemetery in Queanbeyan, the Queanbeyan Lawn Cemetery and the Memorial Gardens, the Bungendore and Braidwood Cemeteries, and nine other small cemeteries across the area. Now that the Queanbeyan Lawn Cemetery and Memorial Gardens are nearing capacity, we have begun developing a new Cemetery strategy to ensure that we can service the future needs of the Googong, Tralee, Queanbeyan, Jerrabomberra and surrounding population.

Our Urban Landscapes team, undertake the mowing, weeding and landscape maintenance in cemeteries, as well as grave digging. We administer the booking of plots and the cemeteries database, and we consult with funeral homes to book burials and services. We have many historical cemeteries, with some being supported by local groups, providing us with interment assistance and historical advice, some of the region's cemeteries, such as Gundillion Cemetery in Araluen, are maintained entirely by volunteer groups.

We continue to review the pricing of cemetery services with a goal to recover the full cost of operations and to provision future infrastructure for new memorial parks. Total operating costs reported does not yet include any asset depreciation or renewal. A pricing review will occur during 2025/2026, as current fees are significantly below market, and may be incentivising non-residents to take up cemetery space.

### Supporting Strategies and Plans

- Cemetery Strategy (2024-2029).

## WE STRIVE TO

**Provide cemeteries that are accessible, affordable, culturally sensitive and well maintained.**

**Futureproof local interment options.**

## WE WILL DELIVER

Choice of interment options.

Supportive and open information and advice.

Respectful mowing, weeding, grave digging and landscape maintenance.

- Large cemeteries are serviced weekly.
- Medium cemeteries are serviced fortnightly.
- Small cemeteries are serviced monthly.
- Cemeteries that are managed by a Cemetery Plan with a long-term vision.
- Collect and capture appropriate information to support decision-making.

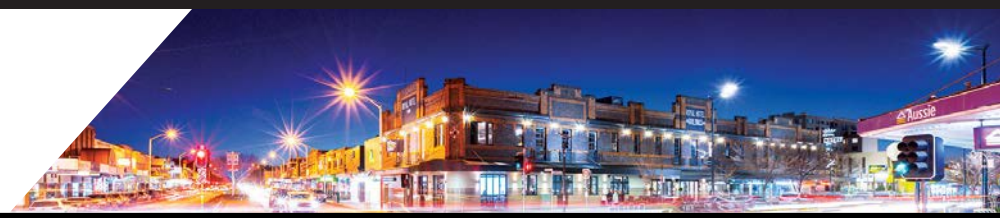
## WE WILL REPORT ON

- Progress towards Cemeteries Strategic Plan key actions.
- Number and type of available plots.



	2025/26 \$	Funding %
<b>Income</b>		
Rates and General Revenue Allocated	1,679,296	73%
Fees and Other Income	632,298	27%
<b>Total Income</b>	<b>2,311,524</b>	
<b>Expense</b>		
Employee Costs	592,888	
Borrowing Costs	71,215	
Materials & Services	1,236,041	
Internal Expenses	452,914	
<b>Total Expense</b>	<b>2,353,058</b>	
<b>Operating Result</b>	<b>-41,464</b>	
Operating Result excluding Capital	-41,464	
Capital Works Program	0	
Loan Principal Repayments	-120,385	
New Loans	0	
<b>Change in Cash</b>	<b>-161,849</b>	
<b>Funded by</b>		
Internal Reserves	161,850	
<b>Employees</b>	<b>7.0</b>	

# Directorate: Community, Arts and Recreation



## CUSTOMER SERVICE

**Provide advice, assistance, and information to members of the public on all matters involving Council.**

Our Customer Service representatives are the first point of contact for the community to raise issues or attend to administrative matters such as paying rates and water notices, lodging forms, service requests, and making enquiries or complaints about our services. Our customer service centres operate across Queanbeyan, Bungendore, and Braidwood and provide advice, assistance, and information to members of the public on all matters our services are involved in.

We have a new customer service centre in Queanbeyan in the Nellie Hamilton Building on Crawford Street in Queanbeyan with plans underway to restore the centre in Bungendore. Inside our new Queanbeyan building, we have focused on making access to us and our services easier, especially for those with mobility or sensory issues.

Our staff have broad knowledge of Council's functions, services, projects, and activities and are supported by a comprehensive knowledge database for responding to enquiries. Our team deal with property file searches, drainage diagram requests, formal and informal information requests, and a wide range of development and building related forms. When a customer service representative is unable to answer a customer query, the information is passed on to the appropriate manager.

Customer services benefit the entire community. When certain services cater specifically to individual user, they bear the associated costs. Additionally, internal costs are allocated across various service areas, enabling us to accurately gauge the complete cost of service provision, encompassing overhead expenses.

### Supporting Strategies and Plans

- Customer Service Charter and Service Standards.

## WE STRIVE TO

**Our Customer Service representatives are effective resolving customer requests.**

**Our Customer Service Centres are welcoming and respectful.**

## WE WILL DELIVER

- An 80% first time resolution for inquiries.
- 80% of calls are answered within 60 seconds.
- Customer Service Centres that exemplify the heritage of our region
- An equitable and excellent customer service experience.

## WE WILL REPORT ON

- First time resolution rate >80%
- % of calls abandoned < 10%
- Average number of days to close a customer request.



	2025/26 \$	Funding %
<b>Income</b>		
Rates and General Revenue Allocated	537,466	38%
Fees and Other Income	244,400	17%
Attributed Costs	637,497	45%
<b>Total Income</b>	<b>1,419,364</b>	
<b>Expense</b>		
Employee Costs	1,269,346	
Materials & Services	145,590	
Internal Expenses	4,428	
<b>Total Expense</b>	<b>1,419,364</b>	
<b>Operating Result</b>	<b>0</b>	
Operating Result excluding Capital	0	
<b>Change in Cash</b>	<b>0</b>	
<b>Funded by</b>		
	0	
<b>Employees</b>	<b>15.7</b>	



# Directorate: Community, Arts and Recreation



## FAMILY DAY CARE

**Provide a nurturing, safe and home-like environment that is welcoming, warm and inclusive of all cultures, abilities and families where parents, children and educators feel respected and supported.**

Our Family Day Care service offers a flexible, home-based childcare option to local families. We comply with the mandatory National Quality Framework (NQF), which regulates quality in private and public care across Australia.

We have been operating in the local community for almost 40 years. The day-care offers small group settings with mixed age groups, where children are cared for by qualified educators. Our programs are run by passionate educators, who provide a wholistic care experience where children can learn, play and be creative in a safe and social environment. We have over 30 educators operating throughout Queanbeyan, Jerrabomberra, Googong and Wamboin. All licensing obligations are constantly reviewed, and we continue to work towards maintaining the Child Safe Standards.

We also operate an Aboriginal Playgroup during the school term, every second Thursday during the school term for First Nations children. The Playgroup meets at the Letchworth Community Centre where families and children are provided with learning activities, social games, and excursions. This program is mainly funded by the NSW Department of Communities and Justice and aimed at families with young children below school age. It is delivered by trained Community Development staff with assistance from the Aboriginal Community Liaison Officer.

The NSW Government is responsible for funding childcare services with fees usually maintain cost recovery, how any shortfall covered by ratepayers. Family Day Care and children's services allow greater freedom for working parents as well as social and educational benefits for children. Whilst private benefits are delivered to direct recipients, the benefit of these services is also indirectly received across the community..

## WE STRIVE TO

**Recruit quality educators for our Family Day Care service.**

**Ensure our childcare service is proactively and adequately staffed.**

**Provide an accessible and inclusive service.**

## WE WILL DELIVER

- A minimum of at least 1 full time qualified family day care co-ordinator for every 25 family day care educators providing education and care to children.
- Compliance with National Quality Framework and licensing obligations.
- Maintain a ratio of 1:4 of educators to enrolled children.
- The appropriate number of educators required.

## WE WILL REPORT ON

- Staff to student ratio 1:25.
- 100% compliance
- Ratio between enrolled children and waitlist children.



	2025/26 \$	Funding %
<b>Income</b>		
Rates and General Revenue Allocated	123,101	7%
Fees and Other Income	92,000	5%
Operating Grants and Contributions	1,556,000	88%
<b>Total Income</b>	<b>1,771,101</b>	
<b>Expense</b>		
Employee Costs	352,110	
Materials & Services	1,317,250	
Internal Expenses	141,741	
<b>Total Expense</b>	<b>1,811,101</b>	
<b>Operating Result</b>	<b>-40,000</b>	
Operating Result excluding Capital	-40,000	
<b>Change in Cash</b>	<b>-40,000</b>	
<b>Funded by</b>		
External Reserves	40,000	
<b>Employees</b>	<b>4.1</b>	

# Directorate: Community, Arts and Recreation



## LIBRARIES

**Empower communities and enrich lives with spaces, collections, resources and experiences that foster learning, innovation, discovery and social connections.**

Our libraries provide free access to a range of activities, resources, and facilities in the region including book loans, computer and internet access, printing services, study areas. Our libraries are focused on being inclusive and safe spaces. They are for everyone from young families and new students, to our most experienced of residents.

We provide an array of services outside of just loaning books. We operate Mum, Bub groups, school-holiday programs, digital resources and much more. We offer programs and education resources for all ages and skill sets, from the history lover to the budding Minecraft enthusiast!

In 2024, we revitalised the former Council Chambers into the new Heritage Library, now named the Frank Pangallo Heritage Library. The extensive Local History Collection contains a wealth of historical resources

with a wide selection of books on the history of Bungendore, Braidwood, Queanbeyan and the surrounding region. It is particularly interesting to local residents, visitors, historians, descendants of early families, researchers, students.

NSW Councils are required to provide a library service by legislation. The library service has a high public benefit through improved knowledge, greater literacy, and a well-educated community. The NSW Government is responsible for providing funding for public libraries, however there is shortfall picked up by ratepayers and user fees. The availability of public facilities, recreational reading, school holiday programs, digital services and materials for research are provided at no or low-cost to the community.

### Supporting Strategies and Plans

- Library Strategy (2022 – 2026)
- Library Council of NSW Guidelines
- Library Collections Policy (2022)
- Local and Family History Collection Policy (2023).

## WE STRIVE TO

**Provide a library network that enables equitable access across the LGA.**

**Extend our services beyond library walls.**

**Deliver a range of Library programs tailored to engage and support our community across the LGA.**

**Ensure our collection is up-to-date and relevant in terms of both books and digital resources.**

## WE WILL DELIVER

- An excellent library service and collection.
- Queanbeyan 8am–6pm weekdays, 9am–5pm weekends, Braidwood 9:30–5pm weekdays 9am–12pm Saturday.
- Bungendore 10am–5pm Tuesday and Thursday; 12:30–5pm Wednesday; 9:30am–1pm Friday; 9am–12:30pm Saturday.
- Our Mobile Library visits ten communities within a two-week schedule: Home library service weekly visits, Children's programs > 7 per week, Adults programs > 5 per week, Youth programs 5 per year (school holidays).
- Increased and updated library resources.



## WE WILL REPORT ON

- Number of unexpected closures per year.
- Growth in membership numbers 3-5%.
- % of stops in accordance with schedule.
- Participation rates in library programs.
- Satisfaction on library programs.
- At least 30% of library collection is less than 5 years old.



	2025/26 \$	Funding %
<b>Income</b>		
Rates and General Revenue Allocated	2,121,100	90%
Fees and Other Income	18,161	1%
Operating Grants and Contributions	213,283	9%
Capital Grants and Contributions	0	0%
<b>Total Income</b>	<b>2,352,545</b>	
<b>Expense</b>		
Employee Costs	1,170,287	
Borrowing Costs	39,716	
Materials & Services	422,138	
Depreciation	87,864	
Internal Expenses	478,267	
<b>Total Expense</b>	<b>2,198,272</b>	
<b>Operating Result</b>	<b>154,273</b>	
Operating Result excluding Capital	154,273	
Less: Non Cash income and expenses	87,864	
Capital Works Program	-120,000	
Loan Principal Repayments	-122,137	
<b>Change in Cash</b>	<b>-0</b>	
<b>Funded by</b>		
External Reserves	-0	
<b>Employees</b>	<b>13.5</b>	



# Directorate: Community, Arts and Recreation



## SALEYARDS

**Support our local agricultural sector by providing primary producers from across the region a historic and effective marketplace.**

Braidwood, and the surrounding rural areas, have long been regarded as a premier area for cattle. We support the agricultural sector by providing a venue for the sale of cattle.

Sellers and buyers travel from across the region to attend sale days, and each sale provides economic benefit to our cattle producers, and local retail and hospitality businesses.

Additionally, the Braidwood Saleyards is a community hub for social connection, bringing people from remote parts of the local government area and offering an opportunity to access support services.

Regular sales are held on the first Friday of each month (excluding January), plus occasional additional scheduled sales, dependent on demand. The facility offers cattle sales as well as stock weighing, ownership transfer, biosecurity truck wash, and National Livestock Identification System scanning.

During 2024, our team conducted an assessment and safety audit of the Saleyards to understand the level of risk at the facility. Urgent issues have been addressed and a work schedule is being formulated to understand the future cost of the Saleyards to ensure safety for users of the facility.

The direct benefits accrue to the agents, buyers and sellers who use the facility. we will increase income from user fees to recover costs including upkeep of the facility. We are looking to begin a service review on the Saleyard Service in 2025, aiming to improve upkeep, financial sustainability and safety of the facility.

### Supporting Strategies and Plans

- Braidwood Saleyards Assessment.

## WE STRIVE TO

**Support the commercial operations of cattle farmers in our region.**

**Provide a safe environment for all users of the facility.**

**Facilitate the implementation of best practice animal welfare standards.**

## WE WILL DELIVER

- At least 11 cattle sale days per year.
- Monthly safety and maintenance checks.
- A clean and compliant truck-wash to facilitate meeting biosecurity guidelines.

## WE WILL REPORT ON

- Number of head sold per year.
- 11 safety inspections per annum.
- Annual usage of the truck wash.



	2025/26 \$	Funding %
<b>Income</b>		
Rates and General Revenue Allocated	14,328	8%
Fees and Other Income	160,131	92%
<b>Total Income</b>	<b>174,459</b>	
<b>Expense</b>		
Employee Costs	25,957	
Borrowing Costs	2,566	
Materials & Services	46,663	
Internal Expenses	27,493	
<b>Total Expense</b>	<b>100,678</b>	
<b>Operating Result</b>	<b>73,781</b>	
Operating Result excluding Capital	73,781	
Capital Works Program	-41,600	
Loan Principal Repayments	-4,214	
<b>Change in Cash</b>	<b>27,967</b>	
<b>Funded by</b>		
Internal Reserves	-27,967	
<b>Employees</b>	<b>0.2</b>	

# Directorate: Community, Arts and Recreation



## VISUAL ARTS AND MUSEUMS

### Enhance and celebrate the unique identity of our region through our Arts, Museums, and Historical Services.

Our Visual Arts and Museum team nurture, support, and celebrate the local heritage, emerging ideas, and our artistic community through various cultural services and art initiatives. We assist local historical societies by providing funding and staff support for public museums, historical collections, and exhibitions that showcase the region's rich history, with a part-time Museum Officer offering guidance on collection cataloguing and exhibitions.

Additionally, we provide annual cultural grants to artists and community groups, and our membership with Southern Tablelands Arts opens further grant opportunities and services for the arts community and other organisations. Public and community spaces, such as community centres, gallery spaces, and halls, are maintained to encourage inclusive participation and connections. The Cultural Development and Public Art Advisory Committee, consisting of community members, advises us on how to maximise our visual and public art exhibits.

Our team also provides a variety of scheduled arts events, including an annual heritage festival, arts awards, and arts trail, along with specialized events like the QPRC and Bendigo Bank Art Awards.

Our Art and Museums programs are intended to encourage participation and education. Although the benefits will accrue to the groups and individuals who are recipients of funding and participate in cultural programs, a greater number of people in the wider community will benefit from the expenditure. A level of user pay is consistent with the idea of strengthening funding for ongoing community initiatives and to preserve community assets like community halls.

#### Supporting Strategies and Plans

- Public Arts Policy (2020)
- Tourism Plan 2017-2025
- Regional Economic Development Strategy.

## WE STRIVE TO

**Champion our regions art and history throughout the local government area.**

**Enable our arts and museums to attract funding.**

## WE WILL DELIVER

- At least 10 exhibitions delivered per year.
- Annual Arts Trail event.
- Annual Arts Awards.
- Four cultural and art events supported per year.
- Collaboration with regional stakeholders to enhance arts in the region.

## WE WILL REPORT ON

- Attendance and participation in exhibitions, events and awards.
- Annual patronage to our Museums and art installations.
- Visual arts and museums successful grant funding applications.





	2025/26 \$	Funding %
<b>Income</b>		
Rates and General Revenue Allocated	588,658	89%
Fees and Other Income	69,758	11%
Capital Grants and Contributions	0	0%
<b>Total Income</b>	<b>658,416</b>	
<b>Expense</b>		
Employee Costs	208,134	
Materials & Services	303,014	
Other Expenses	15,500	
Internal Expenses	100,568	
<b>Total Expense</b>	<b>627,216</b>	
<b>Operating Result</b>	<b>31,200</b>	
Operating Result excluding Capital	31,200	
Capital Works Program	-31,200	
<b>Change in Cash</b>	<b>0</b>	
<b>Funded by</b>		
	0	
<b>Employees</b>	<b>2.0</b>	



# Directorate: Community, Arts and Recreation



## COMMUNITY DEVELOPMENT

**Provide our community opportunity and facility to develop, learn, connect, and grow as one.**

Our local government area is an incredibly diverse melting pot of different cultures, generations, skillsets, interests, religions, and beliefs (this is what our mosaic logo is based on!). Our team actively seek grant funding to run programs and events that benefit the entire community, regardless of age, ability, or culture. Community engagement is a secondary component of this service, and all our policies and strategies are informed by comprehensive consultation to serve the diverse needs of our community.

Our First Nations Network advises Council on the needs and priorities of First Nations Peoples, supported by a dedicated liaison officer. The Disability Inclusion Action Plan and Access Committee ensure accessibility support our residents with disabilities or mobility issues. Seniors are supported through social connections, education, and services such as our mobile library, film and reading groups, and computer literacy classes. Our community programs and hall assets would not exist without the support of our wonderful volunteers – a big thank you from us!

While citizens engaging in the programs and services feel the immediate impact, the broader community benefits from a happier and healthier environment. The NSW Government has some responsibility for some community development and provides program specific funding.

### Supporting Strategies and Plans

- Disability Inclusion Action Plan (2022 – 2026)
- Bungendore Place Plan (2024)
- Reconciliation Action Plan.

## WE STRIVE TO

**Provide access to relevant educational and development services.**

**Advocate for our First Nations people.**

**Ensure that our community is well represented with inclusion and equity at the forefront.**

**Optimise usage of our community centres.**

## WE WILL DELIVER

- At least two Senior specific events per year.
- At least 5 skill-based workshops per year.
- At least 4 actions from the QPRC Reconciliation Action Plan delivered per year.
- 3 Major community development projects per year.
- Support for our community volunteer groups, S355 committees, and other advisory committees.
- An updated Disability Inclusion Action Plan (DIAP). At least 4 actions from DIAP.
- Equitable access to community centres.

## WE WILL REPORT ON

- Community satisfaction with events.
- Progress towards actions and outcomes from the Reconciliation Action Plan.
- At least 4 meetings, per committee, per year.
- Progress towards actions and outcomes from the Disability Inclusion Action Plan.
- Total bookings for community centres per annum > 2,000.



	2025/26 \$	Funding %
<b>Income</b>		
Rates and General Revenue Allocated	942,470	88%
Fees and Other Income	559	0%
Operating Grants and Contributions	126,207	12%
<b>Total Income</b>	<b>1,069,236</b>	
<b>Expense</b>		
Employee Costs	503,014	
Materials & Services	197,260	
Other Expenses	160,071	
Internal Expenses	208,891	
<b>Total Expense</b>	<b>1,069,236</b>	
Operating Result	0	
Operating Result excluding Capital	0	
Change in Cash	0	
<b>Funded by</b>		
	0	
Employees	5.7	

# Directorate: Community, Arts and Recreation



## PERFORMANCE AND ARTS

### Promote a creative local industry that engages a broad audience, enriching culture and fostering social connection.

Our Performance and Arts team deliver a wide range of different entertainment experiences that reflect our diverse and eclectic community. These experiences encourage social cohesion and engagement that adds to the cultural fabric of our region. The team provides support to our local artists by providing grants and events throughout the year.

The Q Theatre in Queanbeyan is the centre of our performing arts service. We provide a season of performances each calendar year and encourage hire shows to use our performance spaces. The Q also provides a pathway for local professional performers through our Echo Theatre Company, and we are closely connected with community theatre groups such as the Queanbeyan Players and Free Rain Theatre.

We also operate the QPRC Arts Trail – a premier three weekend event showcasing artists and craftspeople from across the region. This initiative highlights local creativity, connects audiences with makers, and celebrates the vibrant arts scene that defines our community.

Audiences, artists, and organisations that utilise the venues are direct beneficiaries of the usage of The Q and The B (Bicentennial Hall). We seek sponsorship for events, performances, and venues, to help mitigate costs to ratepayers. There is also a public benefit having a local performing arts facility available to promote performing arts for local emerging artists. This service helps facilitate cross-culture unity and intergenerational connection.

#### Supporting Strategies and Plans

- QPRC Events Strategy (2018 – 2025).

## WE STRIVE TO

**Support the region's cultural experience through our performing arts services.**

**Strengthen community and cultural life and connection through performance.**

## WE WILL DELIVER

- Our performing arts facilities are accessible, professional and affordable.
- 48 high quality shows per year.
- Q the Locals program to support local performing artists.
- Culturally relevant art procured throughout the local government area.

## WE WILL REPORT ON

- The Q and The B total ticket sales >38,000 per annum.
- At least four local participants in Q the Locals each year.



	2025/26 \$	Funding %
<b>Income</b>		
Rates and General Revenue Allocated	1,328,475	41%
Fees and Other Income	1,884,575	59%
<b>Total Income</b>	<b>3,213,066</b>	
<b>Expense</b>		
Employee Costs	570,611	
Borrowing Costs	2,454	
Materials & Services	2,262,433	
Depreciation	660	
Internal Expenses	268,535	
<b>Total Expense</b>	<b>3,104,694</b>	
<b>Operating Result</b>	<b>108,373</b>	
<b>Operating Result excluding Capital</b>	<b>108,373</b>	
Less: Non Cash income and expenses	660	
Capital Works Program	-104,000	
Loan Principal Repayments	-5,033	
<b>Change in Cash</b>	<b>0</b>	
<b>Funded by</b>		
Internal Reserves	0	
<b>Employees</b>	<b>6.7</b>	



# Directorate: Community, Arts and Recreation



## EVENTS

**Deliver and support diverse, inclusive and professionally managed events, that celebrate culture, strengthen community connections and drive economic vitality.**

We deliver local events and facilitate partnered events. Our role within the local events industry includes event provision, events support, events sponsor, venue provider and / or event regulator. Our Events Team delivers Council's civic events and functions; delivers Council's 'signature' events; and supports local event organisers through strategies to provide, partner, promote, deliver and evaluate events.

Our events include civic events (Australia Day Celebrations, ANZAC Day Services); community events (Christmas Celebrations, Diwali Mela Lantern Festival); and economic events (Arts Trail). We have also participated in the National Heritage Festival for over a decade.

As demand for event support increases, we are working to streamline our processes and broaden providers' understanding of event risks to enhance service delivery and public safety.

Our events offer the community opportunities to connect, celebrate, commemorate, share stories and stimulate economic activity.

Audiences, artists, and organisations that utilise the venues are direct beneficiaries of the usage of The Q and The B (Bicentennial Hall). We seek sponsorship for events, performances, and venues, to help mitigate costs to ratepayers. There is also a public benefit having a local performing arts facility available to promote performing arts for local emerging artists. This service helps facilitate cross-culture unity and intergenerational connection.

### Supporting Strategies and Plans

- Events Strategy (2018 – 2025)
- Disability Inclusion Action Plan
- QPRC Tourism Plan
- Queenbeyan CBD Place Plan
- Bungendore Place Plan.

## WE STRIVE TO

**Support the region's cultural experience through our performing arts services.**

## WE WILL DELIVER

- Coordination and delivery of economic, cultural and community events.
- Inclusive events that meet accessibility and public safety standards.
- Engagement with local communities, businesses and cultural groups to plan and deliver events.

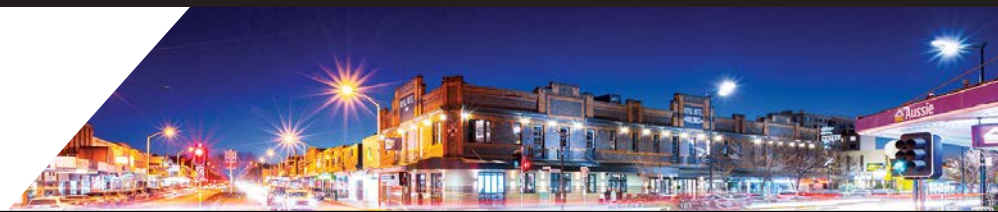
## WE WILL REPORT ON

- Community satisfaction with events > 75%
- Number and percentage of Council events that meet accessibility and safety benchmarks
- Number of external-led events supported annually.



	2025/26 \$	Funding %
<b>Income</b>		
Rates and General Revenue Allocated	1,108,493	76%
Fees and Other Income	357,044	24%
<b>Total Income</b>	<b>1,465,537</b>	
<b>Expense</b>		
Employee Costs	410,203	
Materials & Services	844,022	
Other Expenses	3,525	
Internal Expenses	177,788	
<b>Total Expense</b>	<b>1,435,537</b>	
<b>Operating Result</b>	<b>30,000</b>	
<b>Operating Result excluding Capital</b>	<b>30,000</b>	
Capital Works Program	-50,800	
<b>Change in Cash</b>	<b>-20,800</b>	
<b>Funded by</b>		
Internal Reserves	20,800	
<b>Employees</b>	<b>4.5</b>	

# Directorate: Community, Arts and Recreation



## COMMUNICATIONS

**Provide our community with timely and accurate information on matters that are important to them.**

Our Communications team keep the community informed about projects, events, Council meetings and decisions and providing various means and opportunities for our community to stay informed, to provide feedback and ideas. This two way communication allows our community to influence Council decisions and to be involved in the development of our strategic plans.

We maintain our website and corporate social media pages, including Facebook, YouTube, Instagram and Twitter ensuring the community is provided with accurate and timely information. QPRC News brochure is produced and delivered to all households eight times a year, providing information about our projects, activities and events.

Our management and monitoring of the online engagement hub 'Your Voice', gives the community an opportunity to provide input into our strategic plans, projects, policies and a wide range of matters on public exhibition.

### HOW IS THIS SERVICE PAID FOR?

Communications costs are attributed to Council funds (General, Sewer, Water and Waste) as a ratio of support required. This helps ensure that every department pays its fair share for its communications services.

#### Supporting Strategies and Plans

- Community Engagement Strategy.

### WE STRIVE TO

**Ensure our reports, plans and public communications are accessible.**

**Keep residents well informed about their region.**

**Deliver timely and effective communication streams.**

### WE WILL DELIVER

- All Council meetings are livestreamed across the local government area
- Relevant information on Council projects, policies and opportunities through the website and on social media.
- Prudent information is delivered to the public as soon as possible.

### WE WILL REPORT ON

- Number of unique website 'hits'.
- The total number of followers across social media accounts >2.5% of the population.
- Submissions to consultation opportunities.



	2025/26 \$	Funding %
<b>Income</b>		
Rates and General Revenue Allocated	673,156	55%
Attributed Costs	548,860	45%
<b>Total Income</b>	<b>1,222,015</b>	
<b>Expense</b>		
Employee Costs	891,066	
Materials & Services	309,201	
Internal Expenses	21,748	
<b>Total Expense</b>	<b>1,222,015</b>	
Operating Result	0	
Operating Result excluding Capital	0	
Change in Cash	0	
Employees	6.8	





## ECONOMIC DEVELOPMENT AND TOURISM

### Drive economic growth through targeted programs, business support, and strategic investments

Our Economic Development and Tourism team develop and support targeted programs and activities that improve the economic wellbeing and quality of life in the local community. These plans range from a Tourism Plan for the region, to specific place plans like the Braidwood CBD Economic Opportunities Plan, and more broad strategies such as the QRPC Regional Economic Development Strategy 2023.

Local economic development helps create employment, attract investment, and reinforces Queanbeyan-Palerang as an attractive place to live, work, study, and visit. We also promote regional economic development in partnership with regional stakeholders such as the Canberra Region Joint Organisation, Regional Development Southern Tablelands and the Department of Regional NSW.

A thriving tourism sector has compounding effects within the economy for businesses, producers and the local workforce. We work closely with individual businesses on how to best be representatives of our towns and villages.

Using the input from our communities as a guide, we stimulate our towns through master planning, investment attraction, urban design and activation.

We also facilitate smart city and urban renewal investment and manage the Queanbeyan Riverside Caravan Park and Riverbank Café lease arrangements. We also provide various grants programs and directly support many community groups, individuals, and businesses with grant application processes.

Recipients of this service are the individuals that gain employment, retailers, tourism operators and other businesses. The whole community benefits through the opportunities created through increased economic activity. Increased foot traffic from tourism delivers economic benefit to business owners and employees. It also provides value to the wider community through increased visitor spend, employment, recreation, interaction, and social events.

#### Supporting Strategies and Plans

- CBD Transformation Strategy (2017)
- Regional Economic Development Strategy (2023)
- QRPC Tourism Plan (2017 – 2025)
- Queanbeyan CBD Place Plan
- Queanbeyan CBD Spatial Master Plan
- Bungendore Place Plan (2024).

## WE STRIVE TO

**Maintain vibrant town centres that are conducive to commercial activity.**

**Sustainably grow the visitor economy, increasing dispersal, length of stay and expenditure.**

**Promote our region's towns, villages and natural attractions as desirable places to visit.**

**Promote innovation and collaboration to grow our regional economy.**

**Pursue a regional approach to destination and economic development.**

## WE WILL DELIVER

- Actions from our Place Plans, CBD Masterplan, Retail Growth Strategy and other relevant plans.
- Tourism product and experience development projects.
- An integrated destination marketing campaign.
- Business events for capacity building and networking.
- At least two actions from the Tablelands Destination Development Plan.

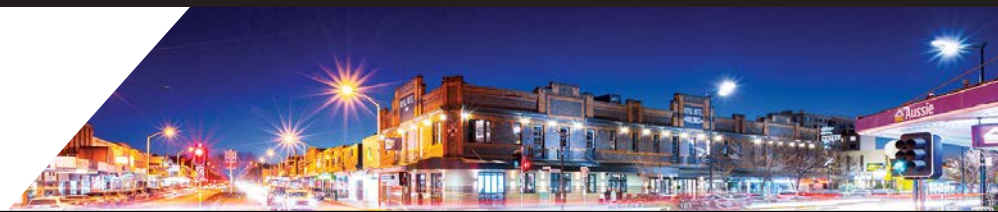
## WE WILL REPORT ON

- Impact of and engagement with, place management activities.
- Visitor numbers.
- Visitor expenditure > \$382 Million.
- Reach of destination marketing activities.
- Attendance and engagement at events.
- Annual report regarding progress towards these actions.



	2025/26 \$	Funding %
<b>Income</b>		
Rates and General Revenue Allocated	1,434,695	96%
Fees and Other Income	54,742	4%
Operating Grants and Contributions	4,090	0%
<b>Total Income</b>	<b>1,493,527</b>	
<b>Expense</b>		
Employee Costs	720,136	
Borrowing Costs	5,896	
Materials & Services	419,993	
Internal Expenses	301,356	
<b>Total Expense</b>	<b>1,447,381</b>	
Operating Result	46,146	
Operating Result excluding Capital	46,146	
Capital Works Program	-31,200	
Loan Principal Repayments	-14,946	
Change in Cash	-0	
Employees	6.0	

# Directorate: Community, Arts and Recreation



## URBAN LANDSCAPES

**Shapes and maintains an interconnected and safe network of urban parks, reserves, sportsfields, playgrounds, CBD, town and village centres and community lands**

Our Urban Landscapes team manage and maintain the most visible community land and facilities including parks, reserves, sports fields, playgrounds, town and village centres. We provide safe open spaces that are well managed and attractive to support active and passive recreation. This team also manages our award-winning gardens, natural bushland landscapes, urban trees, urban bushland, signage, street furniture, public toilets, and graffiti, along with greenways in rural residential and village areas like Majors Creek and Nerriga.

Sports are integral to our region's culture, with a large team dedicated to maintaining 40 sports fields and related infrastructure, including mowing, turf care, and facility upkeep. We also support teams, leagues, and field leasing. Recent projects include the Bungendore Sports Hub with turf fields and netball courts, and

stage 1 of the Regional Sports Complex in South Jerrabomberra, featuring soccer fields, a synthetic field, and a hockey pitch. Once complete, the complex will offer courts for basketball, volleyball, and tennis, with full amenities.

### Supporting Strategies and Plans

- Parks and Recreation Asset Management Plan (2019-2023)
- Sports Facilities Strategic Plan (2024)
- Urban Forest Cooling Strategy (2021)
- Playground Management Policy
- Public Reserves Policy.

## OUR SERVICE OBJECTIVE

**Our parks, recreation improve quality of life through access to safe and well-maintained green space.**

**Maintain and support our natural environment.**

**Protect our urban landscapes as green and clean spaces.**

## WE WILL DELIVER

- Service including grass-cutting, weeding, watering:
- Level 1 Parks - weekly,
- Level 2 Parks - fortnight,
- Level 3 Parks - three weeks.
- Showgrounds – monthly.
- Playgrounds & skateparks maintained in accordance with our asset management plan.
- The management, inspection and plantings of trees.
- Amenities are cleaned daily 7 days week.
- Roundabouts gardens weeded and trimmed monthly.

## WE WILL REPORT ON

- Ratio of green space to population within our local government area = 17 square metres per person.
- Community satisfaction with the appearance of public areas as measured by the Regional Wellbeing Survey.
- Number of trees planted annually >1,500.





	2025/26 \$	Funding %
<b>Income</b>		
Rates and General Revenue Allocated	15,851,070	73%
Fees and Other Income	318,687	1%
Operating Grants and Contributions	133,302	1%
Capital Grants and Contributions	5,424,738	25%
<b>Total Income</b>	<b>21,272,797</b>	
<b>Expense</b>		
Employee Costs	4,945,382	
Borrowing Costs	708,090	
Materials & Services	4,529,047	
Depreciation	3,518,602	
Internal Expenses	3,872,549	
<b>Total Expense</b>	<b>17,573,670</b>	
Operating Result	4,154,128	
Operating Result excluding Capital	-1,270,610	
Less: Non Cash income and expenses	1,246,206	
Capital Works Program	-5,568,942	
Developer Provided Assets (Non Cash)	-2,272,396	
Loan Principal Repayments	-715,930	
Change in Cash	-884,538	
<b>Funded by</b>		
External Reserves	714,538	
Internal Reserves	170,000	
<b>Employees</b>	<b>61.6</b>	



## 9.

**DELIVERY PROGRAM ACTIONS - CORPORATE SERVICES**

Action	CSP	25/26	26/27	27/28	28/29	Delivering Branch
Review Service Pricing and Rates Benefit Modelling and consider options for different additional revenue sources in line with the Revenue Strategy	5.2					Finance
Increase the pensioner rates rebate and advocate for State wide increases	5.4					Finance
Complete a Rate Review with options for pricing harmonisation considering equity and affordability in consultation with a Community Reference Panel	5.2					Finance
Deliver improvements to regular project reporting and quarterly budget reviews for improved transparency	5.5					Finance
Establish new reporting and benchmarks to measure efficiency and savings	5.1					Finance
Annual service delivery reporting and review of improvement opportunities	5.1					Finance
Maintain responsible debt management and advocate effectively to state government for additional support	5.2					Finance
Ensure that every asset class has a defined strategy that is integrated to our planning	5.1					Strategic Asset Planning
Prepare evidenced based works programs for asset renewal that use asset inspection data (conditions) to optimise useful lives and minimise depreciation expense	5.1					Strategic Asset Planning
Major refresh of Transport, Buildings, Recreation and Fleet Asset Management Plans	5.1					Strategic Asset Planning

## DELIVERY PROGRAM ACTIONS

Action	CSP	25/26	26/27	27/28	28/29	Delivering Branch
Major refresh of Water, Sewer, Stormwater and Waste Asset Management Plans	5.1					Strategic Asset Planning
Implement best practice asset management accredited to ISO55000	5.1					Strategic Asset Planning
Implement upgraded corporate software (Techone CIA Live) and report on organisational improvements	5.2					Digital Services
Improve cyber security capability including user training and systems protections	5.2					Digital Services
Provide a governance framework and staff training to make positive and informed decisions about opportunities for the use of AI technologies.	5.2					Digital Services
Review data governance and establish a data management strategy	5.1					Digital Services

## MAJOR CAPITAL PROJECTS

Project	CSP Link	25/26	26/27	27/28	28/29	Responsible Branch
Computer Hardware Replacement Program	5.1	119	122	126	129	Digital Services
Network Hardware Replacement Program	5.1	120	123	127	130	Digital Services



## INFORMATION TECHNOLOGY

**Maintain secure, reliable digital platforms that enhance how we interact with ratepayers, staff, visitors, and businesses**

We focus on the reliable delivery and management of effective information technology solutions and services. It involves designing, developing and delivering services, automating our existing services to more effectively interact and transact with stakeholders.

Information and Communications Technology (ICT) is an integral part of our everyday personal and professional lives. We depend on technology to interact or transact with individuals, government or business; communicate with those bodies; or search for information. The rapid and relentless evolution of ICT environments present real challenges to QPRC – as a disruptor and enabler. We need to ensure we are contemporary in our use of technology, secure in our platforms and check we don't 'over invest or underutilise'.

It is clear that we need to be more connected, more often, to and from more locations, than ever before. At the same time, we find ourselves at the crux of the digital revolution which sees customers placing higher demands on easy access to relevant information and for their voice to be heard via the channel of their choice.

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

### Supporting Strategies and Plans

- Cyber Security Strategy
- ICT Strategic Plan.

## WE STRIVE TO

**Maintain and improve Council's technology stack for the best user experience and integrated, quality data**

**Strengthen cyber resilience and risk management.**

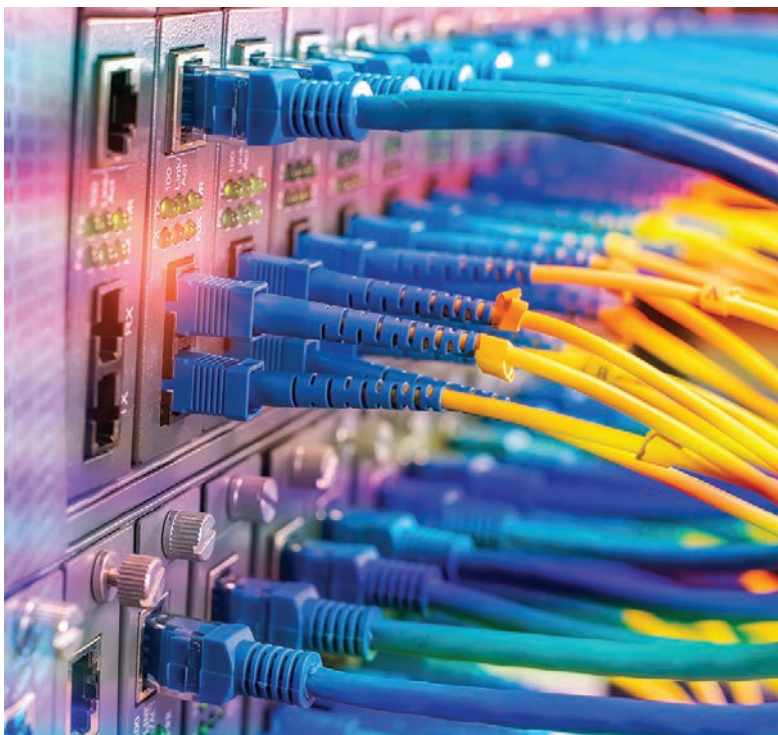
**Drive digital records transformation and paper reduction.**

## WE WILL DELIVER

- TechOne' CiAnywhere Live program.
- Improve IT service management maturity with a focus on user experience and self-service capabilities.
- Leverage Artificial Intelligence (AI) and automation to streamline manual processes and improve service delivery.
- Aligning with the Essential Eight maturity model and ISO 27001 best practices.
- Continuous security awareness training and phishing simulations to reduce human risk factors.
- Strengthen threat detection and response capabilities through AI-driven security analytics and Security Operations Centre integration.
- A "digital-first" approach by embedding digital records management in all business processes.
- Reduce reliance on physical records by transitioning historical documents to digital formats.

## WE WILL REPORT ON

- A benefits realisation report is provided on the implemented TechnologyOne functionality.
- Systems & Network availability (target> 99%).
- Staff satisfaction is measured and NPS scores improves year on year.
- Essential Eight maturity measured and reviewed by Audit Risk and Improvement Committee quarterly.



	2025/26 \$	Funding %
<b>Income</b>		
Rates and General Revenue Allocated	417,747	5%
Operational Grants and Contributions	0	0%
Attributed Costs	7,844,584	95%
<b>Total Income</b>	<b>8,262,330</b>	
<b>Expense</b>		
Employee Costs	3,079,640	
Borrowing Costs	19,478	
Materials & Services	4,869,486	
Depreciation	697,656	
Internal Expenses	22,736	
<b>Total Expense</b>	<b>8,688,995</b>	
Operating Result	-426,664	
Operating Result excluding Capital	-426,664	
Less: Non Cash income and expenses	697,656	
Capital Works Program	-239,000	
Loan Principal Repayments	-31,992	
Change in Cash	0	
<b>Funded by</b>		
Internal Reserves	0	
Employees	25.1	





## ASSET MANAGEMENT

Provide a holistic approach to the management of assets considering:

- The purpose and support to community service delivery
- Whole of life costing
- An all-hazards approach to whole of system risk.

We are the custodian of \$2.5 billion of community infrastructure and as such, we are responsible to the community to effectively plan for, account for and manage those assets.

Asset Management Planning includes:

- Understanding the services and service levels required by our community
- Determining the assets required to provide the services, how the assets will be managed to achieve Council objectives, the funding required to provide the service levels, the service and risk consequences and performance measures to assess whether objectives are being achieved.

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

### Supporting Strategies and Plans

- Asset Management Strategy.

## WE STRIVE TO

**Have a best practice framework and system to manage our assets accredited to ISO 55000. Our system will ensure our decision making considers whole of life costs, all hazard risks, and the levels of service, and optimise the trade-offs between them to meet our stakeholders needs.**

**Ensure that every asset class has a defined strategy that is articulated and forms part of Councils financial plan and is publicly available to all residents.**

**Collect and capture appropriate information to support decision-making such as asset condition data.**

**Maintain the integrity of our asset data and use insights to ensure our decision making will be evidence-based.**

## WE WILL DELIVER

**Revised policies, strategies and asset management plans that address:**

- Alignment of Levels of Service (LOS) with service expectations through community engagement.
- Alignment between Finance, Infrastructure and Asset Management.
  - a. Alignment of condition assessment programs with asset valuation activity.
  - b. Operational expenditure forecasting aligned to maintenance planning within Asset Management Plans.
  - c. Capital expenditure forecasting of replacement assets aligned to condition and risk assessments.
  - d. Agreed multi-criteria (value, cost, risk) prioritisation mechanism for total expenditure.
- Alignment of Levels of Service (LOS) with service expectations through community engagement.

## WE WILL REPORT ON

- Asset strategies reviewed annually and aligned with budget and long term financial plan.



	2025/26 \$	Funding %
<b>Income</b>		
Rates and General Revenue Allocated	965,704	55%
Attributed Costs	788,652	45%
<b>Total Income</b>	<b>1,754,357</b>	
<b>Expense</b>		
Employee Costs	1,127,415	
Materials & Services	563,942	
Depreciation	1,548	
Internal Expenses	63,000	
<b>Total Expense</b>	<b>1,755,905</b>	
Operating Result	-1,548	
Operating Result excluding Capital	-1,548	
Less: Non Cash income and expenses	1,548	
Change in Cash	0	
Employees	8.0	



## FINANCE

### Maintain a reliable financial management, accounting and reporting environment aligned to our service delivery.

Our team of accountants and finance professionals provide all the activities and processes that relate to transaction processing, budget management and financial reporting:

- We provide efficient systems for transaction processing.
- Have procedures that control the accuracy of financial reports and compliance with legislation and accounting standards.
- Provide financial information, analysis, and insight to support business decisions.

Our financial management is regulated by the Local Government Act and audited by the NSW Auditor General that require very high standards for management and accountability of Council's funds on behalf of our ratepayers.

Some services are provided for the private benefit of citizens and business. They are recovered through user charges. E.g., rates certificate fees and independent financial advice to debtors and stakeholders. The cost of our financial management is attributed to each service as a level of cost recovery. This ensures accountability and transparency across the organisation.

#### Supporting Strategies and Plans

- Long Term Financial Plan.

## WE STRIVE TO

**Provide consistent, quality assured reporting on Council's finances that supports both strategic and day to day decision making.**

**Control the accuracy of financial reports and compliance with legislation and accounting standards.**

**Provide efficient systems for transaction processing and support in the identification and management of efficiency across the organisation.**

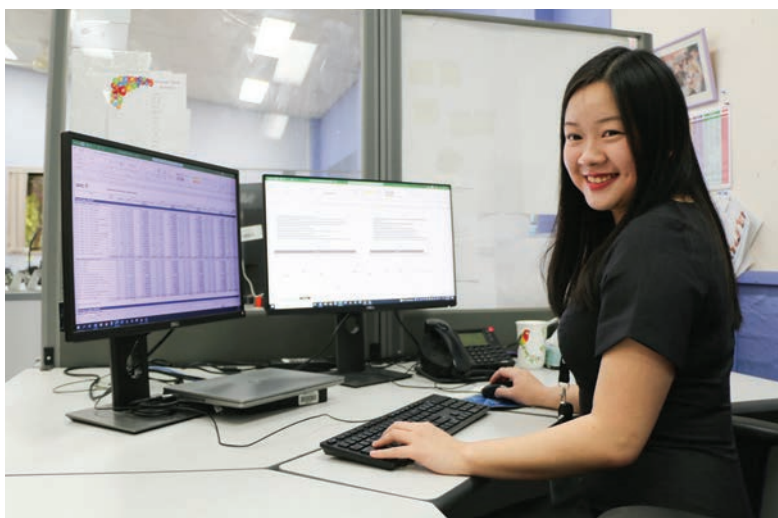
## WE WILL DELIVER

- Budget and forecasting.
- Finance systems.
- Business analysis
- Project accounting.
- Monitor and report on procurement performance and provide strategic advice.
- Integrated planning and reporting.
- Maintain risk based internal controls over finance systems.
- Audited annual financial statements.
- Accounting for grants and developer contributions.
- Manage loans, investments, cash and reserves
- Statutory returns and reporting and tax lodgements and payments.
- Revenue processing including rates and annual charges, water billing and sundry debtors.
- Accounts payable.
- Manage the stores and provide materials to work sites.

## WE WILL REPORT ON

- Quarterly budget review statements are published on time each quarter and reported in the community newsletter.
- Quarterly procurement compliance reviews reported to Audit Risk and Improvement Committee.
- The grants register is reconciled and updated quarterly.
- Fuel tax credits are calculated and claimed.
- Water bills are posted on time each quarter.
- Purchase orders are raised and approved before goods / services are received for 80% of Council's accounts payable.

	2025/26 \$	Funding %
<b>Income</b>		
<b>Rates and General Revenue Allocated</b>	-588,925	-14%
<b>Fees and Other Income</b>	588,925	14%
<b>Operating Grants and Contributions</b>	0	0%
<b>Attributed Costs</b>	4,275,814	100%
<b>Total Income</b>	<b>4,275,814</b>	<b>0%</b>
<b>Expense</b>		
<b>Employee Costs</b>	2,755,125	
<b>Materials &amp; Services</b>	1,497,875	
<b>Internal Expenses</b>	22,814	
<b>Total Expense</b>	<b>4,275,814</b>	
<b>Operating Result</b>	0	
<b>Operating Result excluding Capital</b>	0	
<b>Change in Cash</b>	0	
<b>Funded by</b>		
<b>Internal Reserves</b>	0	
<b>Employees</b>	24.8	





## 10. DELIVERY PROGRAM ACTIONS - DEVELOPMENT AND ENVIRONMENT

Action	CSP	25/26	26/27	27/28	28/29	Delivering Branch
Develop Braidwood Structure Plan	2.2, 3.5					Land-Use Planning
Annual report and status review of the Climate Change Action Plans and implementation of prioritised actions	3.2					Environment & Compliance
Monitor energy and water audits consumption of Council facilities	3.1					Environment & Compliance
Monitor and improve DA processing times	2.3, 3.6					Development
Review our Urban Forest and Cooling strategy	3.2, 1.8					Environment & Compliance
Build awareness and encourage participation in urban greening	3.2, 1.8					Environment & Compliance
Work with NSW Government to address lead contamination issues in Captains Flat and Bungendore	3.1, 1.8					Environment & Compliance
Undertake a formal Aboriginal and non-Aboriginal Heritage Study	1.3, 1.1, 3.5					Land-Use Planning
Undertake Stage 2 of the Braidwood Archaeological Management Plan.	1.1, 3.6, 3.5					Land-Use Planning
Waterwise program review and revitalisation	3.1					Environment & Compliance
Invest in the preservation of or reserves, waterways and local heritage to protect the regions' identity and character.	1.1, 3.5					Environment & Compliance

## DELIVERY PROGRAM ACTIONS

Action	CSP	25/26	26/27	27/28	28/29	Delivering Branch
Implement the prioritised and Council actions from the Affordable Housing Strategy in partnership with the Government	3.4					Environment & Compliance
Update and review Affordable Housing Background Report and overarching Strategy.	3.4					Land-Use Planning
Investigate opportunities in Queanbeyan CBD to increase housing diversity and supply	3.5					Land-Use Planning
Investigate opportunities to maintain or improve the existing quantum of social housing within the local government area.	3.5, 3.4					Land-Use Planning
New residential development areas (outside Heritage Curtilage) linked to expansion of water supply and re-zoning linked to provision of low-cost housing as part of developer contributions	3.5, 3.4					Land-Use Planning
Maintain a focus on improving Development Assessment, Building and Compliance services	2.3					Development
Prepare a heritage interpretation plan for Braidwood	3.7					Land-Use Planning

## MAJOR CAPITAL PROJECTS

Project	CSP Link	25/26	26/27	27/28	28/29	Responsible Branch
Animal Management Centre CCTV upgrade /security integration	1.8,3.6	-	62	-	-	Environment and Compliance
Animal Management Centre External Lighting upgrade	1.8,3.7	-	52	-	-	Environment and Compliance

# Directorate: Development and Environment



## DEVELOPMENT ASSESSMENT

### Supports sustainable growth of the Local Government Area through assessment, determination of development, subdivision and buildings.

Our team of town planners and engineers assesses development applications to ensure they meet legislative requirements and deliver sustainable development. We assess a wide range of projects, from home extensions to large-scale residential and commercial developments, considering the environmental, social and economic effects.

We guide residents through the development application process, helping them understand our local planning rules including the Local Environmental Plan and Development Control Plans. We notify neighbours and the community of applications where they may be affected and seek their comments during the assessment process. We also provide pre-application advice to help ensure proposals are well-planned from the start. Our Development Engineers ensure new infrastructure is safe, meets standards, and integrates seamlessly with existing utilities.

We plan to continue to improve our communication with stakeholders through our website and improve our administrative procedures and reporting.

We will focus on template improvements for conditions, assessing assessments, and certificates. Our website information will be updated to enhance user experience.

There are two primary beneficiaries of this service, the applicant and the community. The community benefits from standards and monitoring that ensure quality, sustainable, and culturally sensitive development within the region. Fees and charges are subject to statutory limits set by the NSW Government. For services where we are permitted to charge a fee, the fee is set at a level that allows for cost recovery. Additionally, there has been a reintroduction of a fee associated with Building Information Certificates to cover unapproved building works, and this has been benchmarked against other NSW Councils.

### Supporting Strategies and Plans

- Local Environmental Plan (2022)
- Braidwood Development Control Plan (2006)
- Googong Development Control Plan (2023)
- Queanbeyan Development Control Plan (2020)
- South Jerrabomberra Development Control Plan (2022).

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## WE STRIVE TO

**Undertake development assessments and provide planning advice and information.**

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## WE WILL DELIVER

- The Ministerial expectation's for DA lodgement and DA assessment timeframes and percentage meeting target.
- Comprehensive support throughout the DA experience.

## WE WILL REPORT ON

- Number of days from submitted to lodged for DA's is 7 days or less.
- Our results for reaching Ministerial expectations for DA lodgement and DA Assessment timeframes.
- Average assessment times for residential and non-residential DAs is 110 days or less.



	2025/26 \$	Funding %
<b>Income</b>		
<b>Rates and General Revenue Allocated</b>	<b>4,682,695</b>	74%
<b>Fees and Other Income</b>	<b>1,681,497</b>	26%
<b>Total Income</b>	<b>6,364,192</b>	
<b>Expense</b>		
<b>Employee Costs</b>	<b>4,413,311</b>	
<b>Materials &amp; Services</b>	<b>61,878</b>	
<b>Internal Expenses</b>	<b>1,889,003</b>	
<b>Total Expense</b>	<b>6,364,192</b>	
<b>Operating Result</b>	<b>0</b>	
<b>Operating Result excluding Capital</b>	<b>0</b>	
<b>Change in Cash</b>	<b>0</b>	
<b>Employees</b>	<b>48</b>	



# Directorate: Development and Environment



## BUILDING CERTIFICATION

**Provide confidence and safety to the local community and building industry through the inspection of works to ensure they meet standards and legislative requirements.**

Our Building Certification team strives to provide a premier, holistic, and efficient building certification service, ensuring only quality buildings are delivered within our rapidly expanding region. As the certifying authority, we oversee the construction process of renovations and new builds - from start to finish. Our team assesses building plans and conducts thorough inspections at critical stages of construction to ensure safety, quality and compliance with the National Construction Code and relevant Australian Standards.

Our services facilitate the issuing of essential certificates, such as Occupation Certificates and Complying Development Certificates, enabling you to move into your new home with confidence.

Beyond building certifications, we also conduct pre-sale inspections, certify private swimming pools, and manage essential services like plumbing and drainage approvals to maintain the integrity of our community's infrastructure.

Whilst this service provides a wide public benefit, building control services should be mainly funded by the private users. We focus fees at a cost recovery level, charging only a conservative margin.

Our development services operate in a commercial market and this margin ensures that it does not undercut private certification companies, whilst maintaining competitiveness.

### Supporting Strategies and Plans

- NSW Legislative Framework
- National Construction Code.

## WE STRIVE TO

**Undertake inspection and certification applications.**

## WE WILL DELIVER

- Process 80% of compliant Building Information Certificates within 28 calendar days.
- Process 80% of Local Government Act section 68 Plumbing Approvals within 14 calendar days.
- Process 80% of Construction Certificates (CCs) within 40 calendar days.
- Process 90% of Complying Development Certificates (CDCs) within 14 Calendar days.

## WE WILL REPORT ON

- Average compliant CDC is processed in 14 days or less.
- Average compliant CC is processed in 40 days or less.
- Compliance rate of applications is 80% or more.
- The service's overall compliance with statutory requirements is 80% or more.



	2025/26 \$	Funding %
<b>Income</b>		
Rates and General Revenue Allocated	248,952	18%
Fees and Other Income	1,098,720	82%
<b>Total Income</b>	<b>1,347,672</b>	
<b>Expense</b>		
Employee Costs	916,345	
Materials & Services	15,214	
Internal Expenses	416,114	
<b>Total Expense</b>	<b>1,347,672</b>	
Operating Result	0	
Operating Result excluding Capital	0	
Change in Cash	0	
Employees	9.8	

# Directorate: Development and Environment



## CIVIL ENFORCEMENT

### **Responsible management, implementation and education of legislation and Local Order Policies to promote a safe and harmonious community.**

The Regulatory Services branch oversees critical programs, including Parking Enforcement, Animal Management, and Development and Building Compliance, playing a pivotal role in maintaining a safe, functional and liveable community.

We are focused on fostering a safe, well-functioning, and harmonious community, through responsible management, implementation, and education on regulations and legislation. QPRC is entrusted with the responsibility of ensuring that the needs of residents and the integrity of the environment are consistently met. Our enforcement programs are designed to minimise risks to public health, safety, property, and the environment. Through monitoring and addressing instances of non-compliance, we work to enhance the safety and quality of the region.

Education is an essential component of our work, as we empower the community to understand their obligations and the importance of adhering to

NSW wide legislation. By combining enforcement with education, we aim to promote a cooperative, respectful, and efficient community, where residents are informed and compliance is a shared responsibility. These collective efforts ensure the continued harmony and well-being of the QPRC local government area.

This service is funded from fines. Funds received from fines support our compliance activities. Fines are also a financial deterrent for contravening behaviour. Fine amounts are set by the NSW Government. Council's strategies aim to improve the quality, maintenance, and access to on-street parking.

#### **Supporting Strategies and Plans**

- Compliance and Enforcement Policy (2024)
- Cat Containment Policy (2025)
- Complaint Management Policy (2022)
- Directional Signage Policy (2022)
- Parking and Enforcement Priority Policy (2022)
- Shopping Trolley Management Policy (2022)
- Street Verge Maintenance Policy (2022).
- Signs by Remote Supervision Policy (2022).

## **WE STRIVE TO**

**Ensure that our roads, road related areas and other public spaces are used in accordance with appropriate legislation.**

**Ensure that public spaces are free of abandoned vehicles, unauthorised signage and other items and remain usable for all members of the community.**

**Ensuring development is undertaken in accordance with consents and relevant legislation.**

**Ensure a safe community with animal management meeting the requirements of the Companion Animals Act 1998.**

**Ensure Animal Welfare Standards are met.**

## **WE WILL DELIVER**

- School zones across the Local Government Area are monitored daily.
- Parking zones in public car parks and on street parking are monitored daily in Queanbeyan CBD
- Daily monitoring and management of abandoned vehicles are conducted throughout the Local Government Area

- Daily monitoring and management of unauthorised signage is conducted throughout the Local Government Area
- 48-hour investigation initiation on newly generated customer complaints related to development and building matters

## WE WILL REPORT ON

- Annual Report on operational actions of regulatory services including animal management, illegal dumping and parking enforcement.
- Our response rate to complaints is 100%.

	2025/26 \$	Funding %
<b>Income</b>		
<b>Rates and General Revenue Allocated</b>	317,953	20%
<b>Fees and Other Income</b>	1,233,042	80%
<b>Total Income</b>	1,550,994	
<b>Expense</b>		
<b>Employee Costs</b>	922,083	
<b>Materials &amp; Services</b>	251,621	
<b>Internal Expenses</b>	377,290	
<b>Total Expense</b>	1,550,994	
<b>Operating Result</b>	0	
<b>Operating Result excluding Capital</b>	0	
<b>Change in Cash</b>	0	
<b>Employees</b>	11.1	





# Directorate: Development and Environment



## ENVIRONMENT

### **Responsible management, implementation and education of legislation and Local Order Policies to promote a safe and harmonious community.**

Our Environmental Health program aims to improve environmental and public health outcomes for the community. It includes the food premises and public health regulatory programs, monitoring of public water supplies and onsite sewage management systems and investigation of noise and odour complaints.

Our Biosecurity program manages biosecurity weeds in the Council area. This includes both inspections of private land for priority and emerging weeds and inspection and weed control work on public land.

We contribute to Council's overall weed management responsibility in conjunction with our Urban Landscapes and Transport teams.

Our Sustainability program manages the implementation of Council's Climate Change Action Plan, Net Zero Pathway Plan and associated policies and internal documents related to sustainability.

We provide advice on sustainability projects and assist with grant applications for our operational teams. We also support the community in implementation of the Community Climate Change Action Plan.

Improved environments and their long-term sustainability are a public benefit, this service is mostly funded by ratepayers through general funding.

#### **Supporting Strategies and Plans**

- Community Climate Change Action Plan (2021)
- Council Operations Climate Change Action Plan (2021)
- Public Electric Vehicle Plan (2023 - 2030)
- Urban Forest Cooling Strategy (2021)
- Plan on a Page Net Zero Actions FY24/25.

## **WE STRIVE TO**

**Deliver Council's statutory compliance obligations under the following legislation:**

- **Environmental Planning and Assessment Act**
- **Protection of Environment Operations Act**
- **Swimming Pools Act**
- **Food Safety Act**
- **Public Health Act**
- **Roads Act (Australian Road Rules)**
- **Companion Animals Act**
- **Biosecurity Act**

**Comply with legislative obligations including:**

- **NSW Drinking Water Monitoring Program**
- **Food Regulation Partnership**
- **Animal Welfare Standards**

**Deliver education programs that support Council's regulatory functions**

**Monitor Council's Climate Change Action Plan, Emission reduction targets and Net Zero Pathway Plan Regularly report on our compliance activity and function:**

**Regular reporting to State Government bodies as required by legislation (provided to Council for information).**

## WE WILL DELIVER

- Six environment related events per year
- Quality environmental data collection
- Establish Emissions Inventory for Council Operations
- Food premises inspections undertaken in accordance with the NSW Food Regulation Partnership
- Public health inspections in accordance with the NSW Public Health Act 2010
- Monitoring and assessment of Onsite Sewage Management Systems
- Drinking water sampling in accordance with NSW Drinking Water Monitoring Program
- Inspection and management of biosecurity risks on Council and private land
- Inspection of high-risk pathway of invasive species - weeds
- High conservation value natural reserves targeted.

## WE WILL REPORT ON

- Annual report on Climate Change Action Plan implementation.
- Annual report on activities in biosecurity and environmental health:
  - Number of inspections
  - Number of orders and notices issued
  - Number of complaints and the responsive actions.

	2025/26 \$	Funding %
<b>Income</b>		
<b>Rates and General Revenue Allocated</b>	<b>2,089,874</b>	69%
<b>Fees and Other Income</b>	<b>693,071</b>	23%
<b>Operating Grants and Contributions</b>	<b>267,710</b>	9%
<b>Total Income</b>	<b>3,050,655</b>	
<b>Expense</b>		
<b>Employee Costs</b>	<b>1,538,753</b>	
<b>Materials &amp; Services</b>	<b>658,044</b>	
<b>Internal Expenses</b>	<b>853,858</b>	
<b>Total Expense</b>	<b>3,050,655</b>	
<b>Operating Result</b>	<b>-0</b>	
<b>Operating Result excluding Capital</b>	<b>-0</b>	
Capital Works Program	0	
<b>Change in Cash</b>	<b>-0</b>	
<b>Funded by</b>		
External Reserves	0	
Internal Reserves	0	
<b>Employees</b>	<b>15.8</b>	

# Directorate: Development and Environment



## STRATEGIC PLANNING

Strategic land-use planning is the allocation of land for different uses such as housing, business, industry, and recreational purposes. Our planning policy framework addresses economic, social, and environmental needs, considering both now and the future. The Queanbeyan Palerang area is unique, containing distinct communities, growing, and changing in different ways. Strategic planning enables the best combination of land allocations, safeguarding our natural environment and heritage.

Because our Local Government Area is so diverse, there are specific land-use planning documents for towns throughout the area. We maintain spatial, geographical and land information data for use in our strategic planning policy work. Some of our land-use planning documents include masterplans, strategies, structure plans, and the Local Environment Plan (QPLEP). Our planning policy framework shapes the future of our Local Government Area, guiding infrastructure, connecting and supporting towns and communities. These documents serve as the foundation for all of Council's land use planning processes and development decisions.

All of our planning documents are available at:  
<https://www.qprc.nsw.gov.au/Building-Development/Planning-Zoning/Planning-Studies-Strategies>

Proper and prudent Land-use planning encourages quality developments and preservation of the area's resources. The entire community benefits from enhanced infrastructure and coordinated growth.

### Supporting Strategies and Plans

- Local Strategic Planning Statements
- Queanbeyan-Palerang Regional Local Environmental Plan (2022)
- Rural Lands Strategy (2017)
- Queanbeyan Residential and Economic Strategy 2031
- Bungendore Structure Plan (2018 – 2048)
- Braidwood Structure Plan
- South Jerrabomberra Structure Plan (2013)
- Queanbeyan CBD Master Plan (2020)
- Affordable Housing Strategy.

## WE STRIVE TO

**Provide sustainable development that protects the natural environment.**

**Support affordability and liveability of the area.**

**Cater for a growing and changing population  
Create commercial and industrial opportunities that active our towns and villages.**

**Provide accurate and reliable data to inform decision making.**

## WE WILL DELIVER

- A contemporary planning framework that meets the community needs based on accurate evidence bases and community input.
- Accurate information in Council's Section 10.7 Planning Certificates
- A transparent and efficient developer contributions management framework.
- Complying development opportunities in the C4 Environmental Living zone.
- A final Braidwood Structure Plan and a review and update for the Bungendore Structure Plan.
- A local-knowledge Heritage advisory services
- Finalisation of evidence base to inform the Queanbeyan Infill Housing Strategy.
- A transparent and efficient developer contributions management framework.
- Road names that are relevant to the community and relate to the area.

## WE WILL REPORT ON

- 100% Compliance with 10.7 Planning Certificates statutory timeframes
- 100% Compliance with Local Environmental Plan (LEP) amendments timeframes in accordance with Gateway determinations
- A report on Contributions received and released for capital works
- A report on community Engagement on Key strategic projects:
- Complying development in C4, Braidwood Structure Plan, Schedule 5 Environmental Heritage, Bungendore structure plan, Queanbeyan Infill Housing Strategy
- Implementation of key land use strategies, including: QPRC Local Strategic Planning Statement, QPRC Affordable Housing Strategy
- LEP amendment timeframes, benchmarked against LEP making guidelines, Gateway determination conditions and Council processes.

	2025/26 \$	Funding %
<b>Income</b>		
Rates and General Revenue Allocated	2,314,713	23%
Fees and Other Income	321,089	3%
Operating Grants and Contributions	319,020	3%
Capital Grants and Contributions	7,240,016	71%
<b>Total Income</b>	<b>10,194,838</b>	
<b>Expense</b>		
Employee Costs	1,473,882	
Materials & Services	494,216	
Other Expenses	30,000	
Internal Expenses	650,204	
<b>Total Expense</b>	<b>2,648,302</b>	
<b>Operating Result</b>	<b>7,546,536</b>	
<b>Operating Result excluding Capital</b>	<b>306,520</b>	
<b>Change in Cash</b>	<b>7,546,536</b>	
<b>Funded by</b>		
External Reserves	-7,559,036	
Internal Reserves	12,500	
<b>Employees</b>	<b>14.0</b>	



11.

## DELIVERY PROGRAM ACTIONS - EXECUTIVE SERVICES

Action	CSP	25/26	26/27	27/28	28/29	Delivering Branch
Advocate for increase telecommunications and internet connectivity across local government area	1.6					Elected Representatives
Advocate for extending Canberra commuter rail into Queanbeyan and Bungendore	4.2					Elected Representatives
Implement Annual Training Plan to increase capacity within Council	5.1					People and Culture
Expand our School-based Apprentice and Trainee Scheme	5.1					People and Culture
Lead a culture of respect, transparency and teamwork to build confidence and trust in council decisions	5.3					Governance, Legal and Risk
Ensure the integration of the renewed Council values throughout the organisation	5.1					People and Culture
Conduct a workforce review to ensure our workforce aligns with community needs	5.1					People and Culture

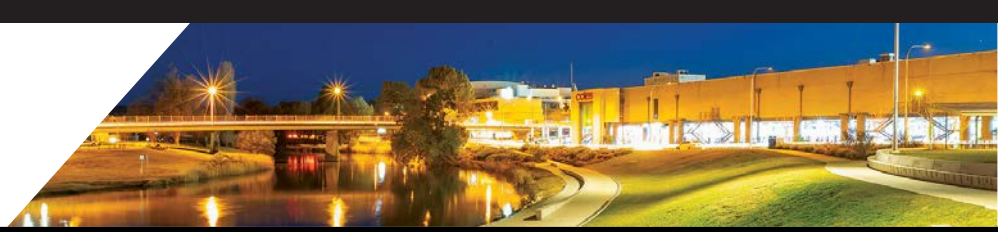
## MAJOR CAPITAL PROJECTS

Project	CSP Link	25/26	26/27	27/28	28/29	Responsible Branch
Moving and make good - 10 Majara Street	5.1	-	2,211	-	-	Executive Services
Bungendore Council Offices Reinstatement Works	5.1	-	390	-	-	Executive Services





# Directorate: Executive Services



## GOVERNANCE, LEGAL AND RISK

**Support the efficient governance of the organisation through reliable and transparent frameworks and provision of legal services and advice, complimenting a robust risk framework.**

We ensure that Council operates within a robust framework of governance, legal framework, legislative compliance and effective risk management, supporting the council, staff, and community by upholding accountability. We maintain governance structures aligned with legislative requirements and best practices, including the Audit, Risk, and Improvement Committee (ARIC), which provides independent advice to Council. We conduct internal audits and collaborate with state regulatory bodies during external audits, systematically reporting through the ARIC to foster continuous improvement and accountability.

We have developed a business continuity plan to ensure the continued delivery of essential services during crises, regularly reviewing and updating the plan to address emerging risks. Our risk offering also

extends to the oversight of Council's Anti-Fraud and Corruption Policy and building in house competency in the risk management sphere, by reviewing risk trends and claims data.

Our legal team ensures the organisation complies with all legal requirements, covering areas from employee protections to property disputes whilst also ensuring the Council is appropriately insured. Our legal team also assess and manage claims made against the council, responding to threats of litigation when necessary to protect the community's interests and maintain public trust. We provide legal guidance on matters such as developing and maintaining leases and licences, preparing Memorandums of Understanding with relevant community groups over Council assets, and providing advice to all internal stakeholders on any issue relevant to Local Government.

Our approach to Governance includes the timely provision of access to Council information. We make sure we release information in line with the requirements within the Government Information (Public Access) Act 2009 and ensure compliance with this statutory function. We regulate the management of complaints and privacy matters, often assisting with complaints and investigations relating to Public Interest Disclosures with subsequent reporting to relevant oversight agencies. Our operations are guided by numerous policies, procedures, and legislation and we assist the wider organisation to develop and implement sound policy positions. We provide training across the organisation so that all our Council staff are trained to deliver services effectively while minimising risks, fostering a

culture of transparency and accountability within the council through Code of Conduct training delivered organisation-wide every two years.

Governance costs are contributed to Council funds (General, Sewer, Water and Waste) as a ratio of support required. This helps ensure that every department pays its fair share for its risk mitigation and legal aid services.

### Supporting Strategies and Plans

- ARIC Charter (2025)
- Enterprise Risk Management Policy (2022)
- Business Continuity Plan (2024)
- Strategic Internal Audit Plan (2023-2027)
- Code of Conduct and Procedures for the Administration of the Code of Conduct (2024)
- Public Interest Disclosure Policy (2022)
- Complaint Management Policy (2022)
- Managing Unreasonable Complainant Conduct Policy (2022)
- Anti-Fraud and Corruption Policy (2025).

## WE STRIVE TO

**Our Council's core businesses are safeguarded and service provision is protected.**

**Our Council is open, accessible, and transparent.**

**Our council is protected from litigious actions and our staff comply with legislative requirements.**

## WE WILL DELIVER

- A tested business continuity plan tested and reviewed.
- Four Audit Risk and Improvement Committee (ARIC) meetings held annually.
- Strategic Risk Register reviewed annually.
- Annual Internal Audit Plan implemented focusing on high risk or evolving areas.
- Annual review of insurance coverage
- Responsiveness to Access to Information Requests
- Code of Conduct and Public Interest Disclosure Training to the Organisation and reporting on complaint statistics.
- Management of Council's conflict of interests and gifts and benefits.
- Instruments of Sub-Delegation and Authorisations completed for all positions.
- Annual participation in Statewide Mutual Continuous Improvement Program.
- Provide in house legal advice and support alongside Claims assessment.
- Council's policies developed and reviewed.

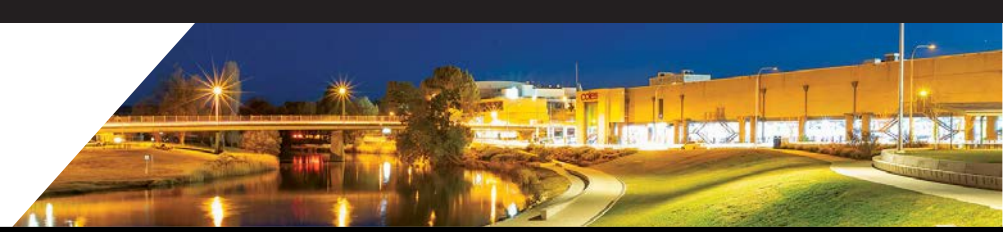
## WE WILL REPORT ON

- Outcomes of council's litigious actions reported annually.
- ARIC Chair Annual Report to Council.
- Successful on-time renewals and management of insurances.
- Formal Government Information Public Access (GIPA) applications processed within 20 working days.

	2025/26 \$	Funding %
<b>Income</b>		
<b>Rates and General Revenue Allocated</b>	<b>3,321,765</b>	54%
<b>Fees and Other Income</b>	<b>123,500</b>	2%
<b>Operating Grants and Contributions</b>		0%
<b>Profit or Loss on Disposal</b>		0%
<b>Attributed Costs</b>	<b>2,727,572</b>	44%
<b>Total Income</b>	<b>6,172,837</b>	
<b>Expense</b>		
<b>Employee Costs</b>	<b>2,568,798</b>	
<b>Materials &amp; Services</b>	<b>3,921,539</b>	
<b>Internal Expenses</b>	<b>-317,499</b>	
<b>Total Expense</b>	<b>6,172,837</b>	
<b>Operating Result</b>	<b>0</b>	
<b>Operating Result excluding Capital</b>	<b>0</b>	
Less: Non Cash income and expenses	0	
Capital Works Program	0	
Asset Sales	0	
<b>Change in Cash</b>	<b>0</b>	
<b>Funded by</b>		
Internal Reserves	0	
<b>Employees</b>	<b>14.0</b>	

- Property Information requests actioned within 4 weeks.
- Biennial face to face training
- Annual Complaint Statistics reported to Office of Local Government and NSW Ombudsman
- Review of all delegations every 4-years
- Completion of continuous improvement program workbooks
- Claims assessment within 20 days
- All policies reviewed within 12 months of each Local Government Election.





## ELECTED REPRESENTATIVES

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

We support the Mayor and Councillors to lead, govern and make decisions on behalf of the community. Council's elected body sets the strategic direction, monitors organisational performance and ensures accountability and good governance.

Our team coordinates council meetings, briefings and workshops, and ensures compliance with legislative and policy requirements including the Code of Conduct and Code of Meeting Practice. Each Councillor has an individual training plan, and ongoing professional development is supported throughout the council term.

Meeting schedules are available on Council's website: <https://www.qprc.nsw.gov.au/Council/Council-Business/Council-meetings>, and Council meetings are broadcast live and archived at.

Local government elections are managed by the NSW Electoral Commission.

We focus on enabling elected members to make strategic and informed decisions by providing timely briefings, access to relevant data, and tailored training. We support councillors to meet the community's growing expectations for transparency, openness and active engagement.

The General Manager ensures good governance is maintained during elections and supports Councillor onboarding. Legislative compliance, adherence to the Code of Conduct and policy implementation, are core responsibilities of this service.

Governance cost, including funds spent to support Councillors, are contributed to Council funds (General, Sewer, Water and Waste) as a percentage of support required.

#### Supporting Strategies and Plans

- Community Strategic Plan
- Code of Conduct (2025)
- Code of Meeting Practice (2025)

## WE STRIVE TO

**Council is effective, financially sustainable and responsible.**

**Our community is well-informed and engaged.**

**Council is open, accessible, and transparent.**

**Council complies with legislation and best practice.**

## WE WILL DELIVER

- Councillor Induction Program and individual professional development plans are completed and updated annually.
- Councillor attendance at briefings, workshops and meetings; representation on local, regional and state-based organisations; citizenship ceremonies held.
- The community is provided with timely, relevant, and accurate information about Council issues that affect them.
- Live-streaming and publishing of business papers and minutes.
- Council will report to the community a Bi-Annual Compliance and Reporting Activities Report on the Office of Local Government Calendar of Compliance.



## WE WILL REPORT ON

- Councillor training and professional development is reported in the Annual Report.
- >90% average Councillor attendance at Committee meetings, Community Information Meetings, workshops and briefings for the term of Council.
- Councillors maintain representation to regional and state-based organisations, s355 Committees, Advisory Committees and are included in Council events and activities.
- 100% of Council meetings are held in accordance with adopted schedule, livestreamed, and maintained on Council's website for two years. Business papers are published Friday prior, and minutes by the following Friday.
- Outstanding Council Resolutions are reported to Council on a quarterly basis, and all Resolutions are commenced within three months.
- >90% of achievement of all compliance and reporting activities.

	2025/26 \$	Funding %
<b>Income</b>		
<b>Rates and General Revenue Allocated</b>	<b>235,641</b>	52%
<b>Attributed Costs</b>	<b>216,591</b>	48%
<b>Total Income</b>	<b>452,232</b>	
<b>Expense</b>		
<b>Materials &amp; Services</b>	<b>452,232</b>	
<b>Total Expense</b>	<b>452,232</b>	
<b>Operating Result</b>	<b>0</b>	
<b>Operating Result excluding Capital</b>	<b>0</b>	
<b>Change in Cash</b>	<b>0</b>	
<b>Funded by</b>		
Internal Reserves	0	
<b>Employees</b>	-	



## PEOPLE AND CULTURE

**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**

Our People & Culture team brings together Human Resource Management, Organisational Development, and Health, Safety, Environment and Quality and Emergency Management we ensure that our workforce is safe, well-positioned, and equipped to thrive. Through ethical and forward-thinking practices, we uphold the highest standards in workplace management and ensuring compliance legislation.

We are deeply committed to respect and inclusion for everyone—actively cultivating a workforce that reflects the diversity and strength of our community. While we take pride in recruiting locally, we also seek out talent from across the country, ensuring we bring the best and brightest to our region.

Our Workplace Health & Safety team leads the way in proactively managing physical and psychological risks, collaborating with employees and industry experts to build a culture of well-being.

Through thoughtful investment in our people, we create a resilient, engaged workforce that is prepared to meet the evolving needs of our community. By living our values, we ensure our organisation remains a workplace of excellence—where every action reflects our commitment to integrity, inclusion, and meaningful outcomes.

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

### **Supporting Strategies and Plans**

- Workforce Management Plan.

## **WE STRIVE TO**

**Attract and retain the best people.**

**Grow our own talent.**

**Our Culture reflects our Values and the community's vision.**

**Keep our people safe and well.**

**Drive culture to reflect our values.**

## **WE WILL DELIVER**

- Career pathways and development programs.
- Trainee, Cadet and Apprenticeship programs.
- Training and leadership development programs.
- Annual Safety Day for all employees.
- Annual renewal of Health, Safety, Environment, Quality (HSEQ) accreditation.
- Annual leave balances of 8 weeks or more.
- Biannual Employee Engagement Survey.
- Recognition program links values to behaviour.

## WE WILL REPORT ON

- Students participating in employment program as a percentage of full time equivalent (FTE) employees >1%
- Turnover in first 6 months of employment (quality of hire) <10%
- Number of trainees/cadets/apprentices as total of organisation FTE >7%
- Staff attendance at training identified in the annual training plan >90%
- Attendance at Safety Day > 80%
- HSEQ Accreditation achieved
- 90% of employees have less than 8 weeks accrued annual leave balance
- Participation in Employee Engagement Score > 85%
- Employees participating in Recognition program > 60%.

	2025/26 \$	Funding %
<b>Income</b>		
Rates and General Revenue Allocated	-485,000	-15%
Fees and Other Income	263,000	8%
Operating Grants and Contributions	30,000	1%
Attributed Costs	3,400,407	106%
<b>Total Income</b>	<b>3,208,407</b>	
<b>Expense</b>		
Employee Costs	2,015,212	
Materials & Services	1,354,508	
Internal Expenses	26,688	
<b>Total Expense</b>	<b>3,396,407</b>	
<b>Operating Result</b>	<b>-188,00</b>	
<b>Operating Result excluding Capital</b>	<b>-188,00</b>	
<b>Change in Cash</b>	<b>-188,00</b>	
<b>Funded by</b>		
Internal Reserves	188,000	
<b>Employees</b>	<b>17.0</b>	



## DELIVERY PROGRAM ACTIONS - INFRASTRUCTURE SERVICES

Action	CSP	25/26	26/27	27/28	28/29	Delivering Branch
Develop a Transport Strategy	4.1, 4.2, 4.3					Transport and Facilities and Strategic Asset Planning
Prioritise upgrades to Council's network of regional and local roads focusing on safety, connectivity and efficiency via the Transport Strategy	4.1, 4.2, 4.3					Transport & Facilities
Plan the Dunns Creek Rd connection to the Monaro Highway	4.1, 4.2					Contracts and Projects
Work with Transport for NSW to plan for possible bypasses at Bungendore and Braidwood	4.1, 4.2					Contracts and Projects
Implement priority actions from QPRC Integrated Transport Strategy	4.1, 4.2, 4.3					Transport & Facilities
Complete both the Queanbeyan and the Palerang Integrated Water Cycle Management Plan with reviewed pricing options	4.7, 4.8					Utilities
Implement actions from Braidwood, Captains Flat, Bungendore and Queanbeyan Floodplain Risk Management Plans.	4.6					Contracts and Projects
Review Council's fleet management practices to introduce lower emission fleet, where possible.	3.8					Utilities
Deliver the Monaro Street Upgrade	4.1, 4.2, 4.3					Contracts and Projects
Review and enhance the pedestrian access management plan to improve accessibility mobility and linkages across the shared path network	1.4, 1.5, 4.3					Transport and Facilities
Address Bungendore's water supply security issues by progressing the bulk pipeline project and the PFAS investigation	4.7					Utilities
Waste Management Strategy reviewed	4.9					Waste Services
Implement Waste Management Strategy Actions	4.9					Waste Services
Pilot a virtual fencing program to protect wildlife and human travellers along a suitable section of road where there is strong evidence of high volume of wildlife impacts	3.2, 4.1					Contracts and Projects

## MAJOR CAPITAL PROJECTS

Project (\$'000)	CSP Link	25/26	26/27	27/28	28/29	Responsible Branch
Security Project - Enhancements	5.1	208	214	220	226	Transport and Facilities
Bungendore Depot Washbay Construction	5.1	156	-	-	-	Transport and Facilities
Building lighting efficiency upgrades	5.1	100	100	100	-	Transport and Facilities
Park lighting efficiency upgrades	5.1	325	325	325	-	Transport and Facilities
Building Heating and Cooling Efficiency Upgrades	5.1	800	800	800	-	Transport and Facilities
Building Renewal	5.1	-	2,147	3,419	3,745	Transport and Facilities
Nerriga Rd, Ningee Nimble Reconstruction	4.1	8,200	3,300	-	-	Transport and Facilities
Old Cooma Road Stage 2 - Land Acquisition	4.1	85	-	-	-	Transport and Facilities
Araluen Road - Saleyard to Cooma Road Intersection	4.1	50	-	-	-	Transport and Facilities
Mongarlowe - Clyde St, Northanger Rd Realignment	4.1	130	-	-	-	Transport and Facilities
Hoskinstown Road - End of seal to Plains Road	4.1	40	-	-	-	Transport and Facilities
Local Roads Rehabilitation - Pavement Rehab	4.1	1,700	1,748	1,796	1,847	Transport and Facilities
Araluen Road - Araluen - Rehabilitation	4.1	501	-	-	-	Transport and Facilities
Neringla Road - Braidwood - Rehabilitation	4.1	270	-	-	-	Transport and Facilities
Little River Road - Braidwood - Rehabilitation	4.1	116	-	-	-	Transport and Facilities
Road Renewal	4.1	-	-	-	7,371	Transport and Facilities
Local Roads Renewal - Reseals and Resurfacing	4.1	4,000	4,108	4,218	4,332	Transport and Facilities
Regional Road Reseals	4.1	394	410	427	445	Transport and Facilities
Local Roads - Resheeting Program - Gravel	4.1	600	616	633	650	Transport and Facilities
Williamsdale Rd Extend Seal	4.1	25	-	-	-	Transport and Facilities
Jerrabomberra Traffic Campaign	4.1	1,930	221	-	-	Transport and Facilities
Monaro St upgrade (Lowe to Collett) - New pavement, CBD	4.1	13,546	2,000	-	-	Transport and Facilities
Regional Roads Renewals - Block Grant	4.1	500	500	500	500	Transport and Facilities
Tarago Rd Upgrade	4.1	1,200	-	-	-	Transport and Facilities
Old Cooma Road - Edwin Lane Parkway to Queenbar	4.1	245	11,989	13,970	-	Transport and Facilities
Cooma Road Stage 3- Jinden realignment	4.1	67	-	-	-	Transport and Facilities
Roads to Recovery Program	4.1	2,444	2,903	3,055	3,461	Transport and Facilities
Macs Reef Road / Bungendore Road Intersection Safety	4.1	855	-	-	-	Transport and Facilities
Dunns Creek Road -Design and Land acquisition - Stage 1	4.1	6,000	16,780	-	-	Transport and Facilities
Ellerton Drive Offset Land	4.1	110	-	-	-	Transport and Facilities
Footpaths Renewal	4.3	100	200	300	400	Transport and Facilities
Pedestrian Access & Mobility Plan - New Footpaths	4.3	431	443	455	468	Transport and Facilities
Braidwood 88 Wallace St - Placemaking & Carpark	4.1	694	1,360	-	-	Transport and Facilities
Braidwood Carpark	4.1	1,700	300	-	-	Transport and Facilities
Bungendore Car Park Amenity improvements - Public Toilets/EV	4.1	608	-	-	-	Transport and Facilities
Jerrabattgulla Creek Bridge (Hereford Hall Rd) -Construction	4.1	5	-	-	-	Transport and Facilities
Tantulean Creek Bridge (Little River Road) -Construction	4.1	5	-	-	-	Transport and Facilities
Jerrabattgulla Creek Bridge(Jerrabattgulla Rd) -Construction	4.1	15	-	-	-	Transport and Facilities
Bridges Renewal	4.1	-	808	826	845	Transport and Facilities

## MAJOR CAPITAL PROJECTS

Project (\$'000)	CSP Link	25/26	26/27	27/28	28/29	Responsible Branch
Briars Sharrow Bridge Upgrade	4.1	8,560	-	-	-	Transport and Facilities
Reschs Creek Bridge Upgrade	4.1	4,425	-	-	-	Transport and Facilities
Majors Creek Bridge Realignment	4.1	100	-	-	-	Transport and Facilities
Ellerton Drive Bridge Batter Stabilisation	4.1	500	-	-	-	Transport and Facilities
Nerriga Rd Nadgengutta Causeway (MR92)	4.1	150	-	-	-	Transport and Facilities
Stormwater Renewal	4.7	-	1,000	1,200	1,300	Utilities
Maslin Place drainage	4.7	2,080	-	-	-	Utilities
Braidwood Drainage	4.7	3,120	3,120	-	-	Utilities
Queanbeyan Stormwater Improvement Program	4.7	2,860	-	-	-	Utilities
Bungendore Overflow Channel	4.7	3,160	-	-	-	Utilities
Plant Replacement Program	5.1	5,546	4,092	4,046	4,046	Utilities
Queanbeyan - Water Telemetry	4.7	-	104	-	-	Utilities
Queanbeyan - Mains	4.7	780	520	520	520	Utilities
Queanbeyan Water Meter Replacement Program	4.7	3,120	3,120	3,120	3,120	Utilities
Crawford Street - Install new connection	4.7	156	-	-	-	Utilities
Water Connections – Queanbeyan	4.7	110	110	110	110	Utilities
Queanbeyan - Reservoir access and integrity upgrades	4.7	5,200	1,040	-	-	Utilities
Jerrabomberra Reservoir No 2	4.7	12,553	12,553	-	-	Utilities
Shoalhaven Pump station and rising main	4.7	-	728	-	-	Utilities
Palerang Water Pump Stations Upgrades	4.7	312	10	11	11	Utilities
Water Mains Connenctions - Palerang	4.7	-	-	64	-	Utilities
Palerang Water Development for Greenfield	4.7	-	-	-	5,200	Utilities
Water Services Connections – Palerang	4.7	57	59	60	62	Utilities
Days Hill Reservoir Renewal Work	4.7	-	376	-	-	Utilities
Q2B Bulk Water Pipeline - Survey, Investigation, Design	4.7	4,978	54,926	39,879	-	Utilities
Bungendore Water Treatment Plant Upgrade	4.7	-	751	-	-	Utilities
Braidwood Water Treatment Plant renewal	4.7	-	-	335	-	Utilities
Captains Flat Water Treatment Plant renewal	4.7	-	167	-	-	Utilities
Googong Water Recyling Plant replacement membranes	4.7	-	-	312	-	Utilities
Queanbeyan Upgrade of Morisset St - Sewer Pump Station	4.7	-	-	208	-	Utilities
Queanbeyan Sewer - Upgrade Various pumps	4.7	208	-	78	-	Utilities
Queanbeyan Sewer Mains Rehabilitation	4.7	320	329	338	347	Utilities
Sewer Connections – Queanbeyan	4.7	22	22	23	24	Utilities
Queanbeyan Sewer Mains Inflow Study - Main Relining	4.7	-	-	-	2,500	Utilities
Queanbeyan Sewer Manhole Renewals	4.7	-	520	-	-	Utilities
Queanbeyan- Telemetry	4.7	-	104	-	-	Utilities
Queanbeyan Sewage Treatment Plant Upgrade	4.7	27,500	71,408	71,560	21,126	Utilities
Bungendore Sewage Treatment Plant Stage 1	4.7	-	-	-	8,045	Utilities
Braidwood Sewer Pump Station #1 – Upgrade pump set	4.7	135	-	-	-	Utilities

Project (\$'000)	CSP Link	25/26	26/27	27/28	28/29	Responsible Branch
Bungendore- Sewer Pump Station upgrades	4.7	-	-	391	335	Utilities
Sewer Connections – Palerang	4.7	21	22	23	23	Utilities
Bungendore Greenfield Sewer Network Services	4.7	-	-	3,640	-	Utilities
Replace Queanbeyan Waste Transfer Station	4.9	-	50	25	2,500	Waste Management
Replace Organics Processing Facility	4.9	-	75	40	3,500	Waste Management
Bungendore Waste Transfer Station upgrade waste transfer infrastructure	4.9	52	884	-	-	Waste Management
Waste strategy capital improvement projects	4.9	-	100	104	108	Waste Management
Braidwood Landfill rehabilitation	4.9	4,967	-	-	-	Waste Management
General Capital expenses - Existing facilities	4.9	153	157	161	165	Waste Management
Majors Creek landfill rehabilitation	4.9	-	697	-	-	Waste Management
Araluen Landfill rehabilitation	4.9	-	684	-	-	Waste Management
Nerriga Landfill rehabilitation	4.9	104	904	-	-	Waste Management
Construct Nerriga Waste Transfer Station	4.9	104	-	-	-	Waste Management
Majors Creek Bin Compound Upgrades	4.9	26	-	-	-	Waste Management
Araluen Bin Compound Upgrades	4.9	26	-	336	-	Waste Management
Renew Site Office - Bungendore Waste Transfer Station	4.9	104	-	-	-	Waste Management



# Directorate: Our Infrastructure Services



## CONTRACTS AND PROJECTS

### Plan, document, procure, manage and report on delivery of key infrastructure projects.

Our Contracts and Projects team delivers infrastructure and technical projects for Council branches where requested. The service includes technical advice, project management, procurement, contract administration, survey and design.

We have developed a Project Framework that provides a series of governance standards that ensures our projects are properly managed, taking into consideration the risk, complexity and cost of different projects.

We have an in-house team of engineers, surveyors, civil designers, project support staff and road safety specialists to help manage our projects. Projects are initiated from Council's long term strategies including the long term financial plan. We report regularly on the status of project delivery with information and updates available on Council's website <https://www.qprc.nsw.gov.au/Major-Works-Projects> and we encourage community feedback on our project

delivery and project development phases. We have frequent open forums and calls to the community for consultation so that our delivered projects meet community expectations.

The direct cost of project management is included with capital project expenditure. Additionally, project management costs will be attributed at 4% of total capital expenditure and capitalised against the created asset.

## WE STRIVE TO

**Provide professional support for the delivery of well managed infrastructure projects.**

## WE WILL DELIVER

- Project management to support the delivery of Council's annual capital works program.
- Information and project updates.
- Technical advice, project management, procurement, contract administration and design and survey.
- Road designs, management of civil infrastructure deliver including contract management.

## WE WILL REPORT ON

- Project status updates are submitted for all major projects at project milestones.
- At least 90% of the annual capital project budget is delivered.



	2025/26 \$	Funding %
<b>Income</b>		
Rates and General Revenue Allocated	-3,577,184	102%
Fees and Other Income	66,500	-2%
<b>Total Income</b>	<b>-3,510,684</b>	
<b>Expense</b>		
Employee Costs	190,368	
Materials & Services	95,831	
Internal Expenses	-3,796,882	
<b>Total Expense</b>	<b>-3,510,684</b>	
Operating Result	0	
Operating Result excluding Capital	-0	
Change in Cash	0	
Employees	17.8	

# Directorate: Our Infrastructure Services



## EMERGENCY SERVICES

**Collaborate with emergency management authorities to plan, educate and respond to natural disasters.**

Our service supports the community with disaster preparation, prevention, response and recovery, in collaboration with emergency services like NSW Police, Rural Fire Service, and State Emergency Service. We share information on flood plans, road closures, emergency shelter locations, and more through the QPRC website, service centres, call centre, and social media on behalf of emergency services.

With increasing extreme weather and fire events, we focus on hazard reduction and maintain fire and flood management plans to minimise damage. Using local knowledge, we assist the community through the complex recovery process.

The organisation coordinates with emergency service organisations, government departments, and local stakeholders. The Local Emergency Management Committee (LEMC) determines prevention actions. Councils support the Local Emergency Operations Controller (LEOCON), who may request assistance from various teams within Council.

Emergency management follows the State Emergency and Rescue Management (SERM) Act 1989, and the NSW Emergency Management Plan (EMPLAN). Council also works with the Rural Fire Service through shared funding and assets.

Prevention includes hazard reduction and fire trail maintenance. Recovery is often managed by councils but can be underfunded for localised events. With increasing disaster frequency, communities need support during recovery. QPRC also plays a role in the Bush Fire Management Committee and supports the activation of an Emergency Operations Centre (EOC) in multi-agency responses.

NSW Local Government sector contributes 11% of emergency services costs, and the Government collects a levy from Council around 4% of the general rates paid by each ratepayer. All members of the public benefit from having properly funded emergency services and proper disaster management plans in place.

### Supporting Strategies and Plans

- Bush Fire Risk Management Plan
- Bungendore Floodplain Risk Management Plan (2014)
- Captains Flat Floodplain Risk Management Plan 2016
- Braidwood Floodplain Risk Management Plan (2019)
- Queanbeyan Floodplain Risk Management Plan (2021)
- Lake George Local Emergency Risk Management Plan (2010).

## WE STRIVE TO

**Manage and reduce the risk of emergency events and contribute to the response.**

**Work with other agency stakeholders in the development and operation of the Local Emergency Management (EM) Plan and associated documents and the effective functioning of the LEMC on behalf of the LEOCON.**

## WE WILL DELIVER

- Participate in meetings around prevention and planning and 100% of activities associated with the response and recovery.
- Hold LEMC meetings four times a year and complete all items on the action plan.
- Service Level Agreements with RFS.
- Review and update the Local EM Plan and Emergency Risk Plan and develop Council's Responding to Local Emergencies plan.
- Bush Fire Prone Land Map reviewed every five years.

## WE WILL REPORT ON

- Minutes available for LEMC Committee meetings.
- 'Local EM Plan' and 'Emergency Management Risk' updated in the last five years.
- 'Responding to Local Emergencies Plan' adopted by Council.



	2025/26 \$	Funding %
<b>Income</b>		
Rates and General Revenue Allocated	2,847,972	51%
Operating Grants and Contributions	483,162	9%
Capital Grants and Contributions	2,250,000	40%
<b>Total Income</b>	<b>5,581,134</b>	
<b>Expense</b>		
Employee Costs	129,096	
Materials & Services	617,213	
Other Expenses	1,996,722	
Internal Expenses	94,103	
<b>Total Expense</b>	<b>2,837,134</b>	
Operating Result	2,744,000	
Operating Result excluding Capital	494,000	
Capital Works Program	-3,160,000	
Change in Cash	-416,000	
<b>Funded by</b>		
Internal Reserves	416,000	
Employees	1.0	



# Directorate: Our Infrastructure Services



## FACILITIES

**Support the safe and equitable access to facilities and amenities through well-presented, sited, efficient, secure and clean buildings for community, civic and recreational use.**

We maintain community buildings to the agreed standards as set out in our Asset Management Strategy and Asset Management Plan. We conduct regular inspections, repairs, and renovations to maintain these assets' integrity, longevity and usability. Our team manages facility maintenance and ensures that all facilities contribute to responsible waste management by promoting recycling and reducing their environmental impact through sustainability measures such as energy efficiency and the use of renewable energy.

Many of our community and sporting facilities are managed by community groups appointed by Council under section 355 of the Local Government Act 1993. These groups support Council by caring for their facility's maintenance and respectful use.

Council owns substantial property, and the cost of management and maintenance is attributed to the facility's related Council service. The cost of maintaining the Council's administrative and operational facilities is proportioned by the wage budget of the related services, ensuring full cost recovery.

### Supporting Strategies and Plans

- Asset Strategy

## WE STRIVE TO

**Maintain buildings and facilities to the agreed standards as set out in the Asset Management Strategy and Asset Management Plan.**

**Support the safe and equitable access to facilities and amenities through well presented, secure and clean buildings for community, civic and recreational use.**

## WE WILL DELIVER

- Facilities are serviced in line with the Asset Management Plan.
- Adherence to the Customer Request Response Guidelines and response times.
- General refurbishment, repair, procurement and planning for all council facilities.

## WE WILL REPORT ON

- Number of customer requests for council facilities
- Annual report and update on facilities status and projects through KPI and projects performance.



	2025/26 \$	Funding %
<b>Income</b>		
Rates and General Revenue Allocated	5,015,596	32%
Fees and Other Income	950,965	6%
Capital Grants and Contributions	2,712,259	18%
Attributed Costs	6,766,986	44%
<b>Total Income</b>	<b>15,445,806</b>	
<b>Expense</b>		
Employee Costs	398,604	
Borrowing Costs	3,560,014	
Materials & Services	2,756,987	
Depreciation	9,632,153	
Internal Expenses	171,520	
<b>Total Expense</b>	<b>16,519,278</b>	
<b>Operating Result</b>	<b>-1,073,472</b>	
<b>Operating Result excluding Capital</b>	<b>-3,785,731</b>	
Less: Non Cash income and expenses	6,919,894	
Capital Works Program	-2,456,500	
Developer Provided Assets (Non Cash)	-2,712,259	
Loan Principal Repayments	-3,571,922	
<b>Change in Cash</b>	<b>-182,000</b>	
<b>Funded by</b>		
External Reserves	0	
Internal Reserves	182,000	
<b>Employees</b>	<b>3.0</b>	

# Directorate: Our Infrastructure Services



## FLEET AND PLANT

**Our plant and fleet assets are effectively managed to sustainably deliver Council's works and operational programs.**

We require a wide variety of specialist and bespoke equipment and vehicles to deliver the services we provide to our community. We responsibly source, fund, maintain and dispose of Council's plant (non-passenger and construction vehicles) and fleet (transport vehicles). Our vehicles and equipment need to meet regulatory requirements safety standards and emissions guidelines.

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

Council sets an internal plant hire rate to charge the full plant running and ownership costs to Council works and projects. This ensures complete accountability for all Fleet and Plant assets.

## WE STRIVE TO

**Our staff operate safe and effective equipment.**

**Our fleet and plant assets are operated safely**  
**Our Fleet and Plant service supports councils transition to sustainability.**

## WE WILL DELIVER

- Staff operating fleet and plant assets are trained, licence qualified, and competent.
- Up to date plant retention and disposal strategies, including future planning.
- Maximise plant utilisation and return on investment
- Fleet and Plant serviced in line with our Asset Management Plan.

## WE WILL REPORT ON

- Number of complaints regarding council fleet and plant operators.
- Optimised return on plant sales as reflected in the plant and fleet management policy.
- Plant utilisation according to targets.





	2025/26 \$	Funding %
<b>Income</b>		
Rates and General Revenue Allocated	20,813	3%
Fees and Other Income	608,511	97%
<b>Total Income</b>	<b>629,324</b>	
<b>Expense</b>		
Employee Costs	523,061	
Materials & Services	2,863,685	
Depreciation	2,460,232	
Internal Expenses	-6,921,338	
<b>Total Expense</b>	<b>-1,074,359</b>	
Operating Result	1,703,683	
Operating Result excluding Capital	1,703,683	
Less: Non Cash income and expenses	2,460,232	
Capital Works Program	-5,545,588	
Asset Sales	750,00	
Change in Cash	-631,673	
Employees	4.0	



# Directorate: Our Infrastructure Services



## SEWER

**Provide safe and compliant treatment of sewerage to residents, business, and industry throughout the local government area.**

We manage sewage collection and treatment throughout the local government area, with treatment plants in Queanbeyan, Googong, Bungendore, Braidwood, and Captains Flat. We ensure raw sewage is properly treated and is compliant with the relevant Environmental Protection Authority licences/authorisations. This helps keep the region healthy, supports local businesses, and protects the environment.

We take care of building, running, and maintaining sewage infrastructure like treatment plants, pump stations, and pipes. Our operations focus on NSW best-practice principles for all sewerage, including all industrial waste. We operate five treatment plants, each with its own dedicated team, license, operating requirements and management plans. Through the collection network, we move sewage from properties and transfer it through gravity pipes, pump stations and rising mains to the various treatment plants. In Googong, we treat sewage to make recycled water, which we deliver to homes and public spaces

through a separate "third pipe" system. We have a similar setup in Bungendore that focusses on providing recycled water for municipal irrigation and road making purposes.

Over the next few years, we will be replacing the Queanbeyan Sewage Treatment Plant. Having been in operation for nearly a century, the plant has reached the end of its life cycle and can no longer meet the growing needs of our city. We're planning for the expansion of the Bungendore treatment plant to accommodate the town's growth, following the Bungendore Structure Plan.

Sewerage schemes are funded separately from general rates through annual access charges on properties connected to the sewer network. Businesses are also charged for each kilolitre discharged. As part of the Googong development, Council operates a water recycling plant with infrastructure similar to the potable water system. Property owners benefiting from this system pay additional water charges, with recycled water priced 5% below potable water to encourage conservation. An annual operating surplus is typically made in Council's sewerage businesses so that funds can be set aside for future renewals and upgrades.

### Supporting Strategies and Plans

- Sewerage Infrastructure Asset Management Plan
- Queanbeyan and Palerang Communities Integrated Water Cycle Management Plans.

## WE STRIVE TO

**Our sewage systems are reliable and effective.**

**Our Sewer system are environmentally conscious.**

## WE WILL DELIVER

- Our effluents are compliant with state standards.
- 90% of sewer chokes responded to within 2 hours.
- Less than 22 sewer chokes a year for every 100 kilometres of main.

## WE WILL REPORT ON

- Performance Report published annually.
- Compliance with our Environmental Licence.
- Number of chokes per year for every 100km of sewer pipe is 22km or less.



	2025/26 \$	Funding %
<b>Income</b>		
Rates and General Revenue Allocated	-0	0%
Rates	90,000	0%
Annual Charges	26,436,900	75%
Fees and Other Income	2,644,170	7%
Operating Grants and Contributions	23,006	0%
Capital Grants and Contributions	2,194,325	6%
Interest	4,096,638	12%
<b>Total Income</b>	<b>35,485,039</b>	
<b>Expense</b>		
Employee Costs	3,206,599	
Borrowing Costs	281,264	
Materials & Services	9,370,279	
Depreciation	8,087,740	
Internal Expenses	6,376,414	
<b>Total Expense</b>	<b>27,322,295</b>	
<b>Operating Result</b>	<b>8,162,744</b>	
<b>Operating Result excluding Capital</b>	<b>5,968,419</b>	
Less: Non Cash income and expenses	6,923,415	
Capital Works Program	-28,206,200	
Developer Provided Assets (Non Cash)	-1,164,325	
Loan Principal Repayments	-405,066	
New Loans	0	
<b>Change in Cash</b>	<b>-13,525,107</b>	
<b>Funded by</b>		
External Reserves	13,525,107	
<b>Employees</b>	<b>24.7</b>	

# Directorate: Our Infrastructure Services



## STATE ROADS CONTRACT

**To meet the contract obligation with Transport for NSW for the maintenance and management of regional and state roads.**

Through a Roads Maintenance Council Contract with Transport for NSW (TfNSW), we undertake road maintenance, management, renewals, and reconstruction projects on 165km of adjacent Councils' roads as well as State and Federally owned regional roads. We have been awarded this important contract by TfNSW as our staff have the local experience and knowledge to effectively manage the state road network.

This collaboration has been a major success, and the contract has recently been extended by TfNSW. All maintenance works under the contract are fully funded by TfNSW, with road renewals undertaken through a process that allows us to fully recover costs of this service.

We deliver this service using a mix of internal staff, external contractors, consultants, and panel contracts. Some of the works include adding additional lanes, grading, grass and weed maintenance, resurfacing, traffic management and more.

State roads are managed and funded by Transport for NSW because of their state arterial significance. We have a contract with NSW Transport to supply road maintenance and road works services.

Council aims to make a margin on direct cost of works, to cover a portion of administration and overhead costs.

### Supporting Strategies and Plans

- Road Maintenance Council Contract with Transport for NSW.

## WE STRIVE TO

**Our Staff working on contract are safe and protected.**

**Our intergovernmental agreements benefit our LGA.**

## WE WILL DELIVER

- Maintained HSEQ accreditation for RMS Contract.
- The TfNSW contract will be delivered at zero cost to ratepayers.

## WE WILL REPORT ON

- 100% projects conducted completed within contract parameters.
- Nil unreclaimed corporate costs for administering the contract.





	2025/26 \$	Funding %
<b>Income</b>		
Rates and General Revenue Allocated	-156,000	-2%
Fees and Other Income	6,599,000	102%
<b>Total Income</b>	<b>6,443,000</b>	
<b>Expense</b>		
Employee Costs	1,042,200	
Materials & Services	4,251,435	
Internal Expenses	1,229,365	
<b>Total Expense</b>	<b>6,523,000</b>	
Operating Result	-80,000	
Operating Result excluding Capital	-80,000	
Change in Cash	-80,000	
<b>Funded by</b>		
External Reserves	80,000	
Employees	-	



# Directorate: Our Infrastructure Services



## STORMWATER

**Maintenance of Stormwater assets to allow equitable collection and safe discharging of stormwater to water ways.**

We manage stormwater in our urban areas such as Queanbeyan, Googong, Bungendore, Braidwood and Captains Flat - making sure our communities are prepared for storms and heavy rain events. Proper stormwater management is essential to the long-term viability and safety of our communities located on flood plains and along creeks and rivers. QPRC's Stormwater assets comprises of:

- Gross Pollutant Traps
- Pipes/mains
- Pits/Manholes
- Retarding Basins

With more than 284km of stormwater mains within the local government area, we reduce the risks of flooding, erosion, property damage and water pollution. Focussing on upgrading systems as the region grows, we incorporate greener infrastructure, recycling opportunities, and water-sensitive urban design to better manage stormwater and reduce environmental impacts. In 2024, we undertook a

Floodplain Risk Management Study (FRMS). The FRMS confirmed several significant overland flow paths within the township of Braidwood, and a recommendation was given to Councillors for the commission of an investigation into defining the nature of and possible considerations to manage Major Overland Flow in the urbanised parts of Braidwood

This project aims to reduce the impacts of existing flooding and flood liability on the Braidwood community, and to reduce private and public losses resulting from floods by assessing major overland flows and potential mitigation measures.

Annual stormwater management service charges are levied against each property for which the service is available. The NSW Government has capped the charge at \$25 for each residential assessment and the general ratepayer funds the additional cost. The service makes an operating deficit in years when the depreciation expense is under-budgeted.

### Supporting Strategies and Plans

- Bungendore Floodplain Risk Management Plan (2014)
- Queanbeyan Floodplain Risk Management Plan (2021)
- Braidwood Floodplain Risk Management Plan.

## WE STRIVE TO

**Our urban storm water systems service our Local Government Area.**

## WE WILL DELIVER

- Functional and reliable urban stormwater systems.
- Planned inspection of piped network integrity.

## WE WILL REPORT ON

- Number of Major Incidents/Issues/Blockages per year.
- 10 percent of network inspected and rated annually.



	2025/26 \$	Funding %
<b>Income</b>		
Rates and General Revenue Allocated	7,009,885	46%
Annual Charges	549,875	4%
Capital Grants and Contributions	7,622,802	50%
<b>Total Income</b>	<b>15,182,562</b>	
<b>Expense</b>		
Employee Costs	74,760	
Borrowing Costs	30,096	
Materials & Services	624,400	
Depreciation	3,000,129	
Internal Expenses	23,375	
<b>Total Expense</b>	<b>3,752,801</b>	
<b>Operating Result</b>	<b>11,429,761</b>	
<b>Operating Result excluding Capital</b>	<b>3,806,959</b>	
<b>Less: Non Cash income and expenses</b>	<b>-4,622,673</b>	
<b>Capital Works Program</b>	<b>-8,060,000</b>	
<b>Developer Provided Assets (Non Cash)</b>	<b>-7,622,802</b>	
<b>Loan Principal Repayments</b>	<b>-48,089</b>	
<b>Change in Cash</b>	<b>-1,301,000</b>	
<b>Funded by</b>		
External Reserves	801,000	
Internal Reserves	500,00	
<b>Employees</b>	-	

# Directorate: Our Infrastructure Services



## TRANSPORT

**Support the safe and equitable movement of commuters, visitors, and freight into and through the LGA by maintaining and renewing roads, bridges, paths, cycleways, and public transport facilities.**

Roads are integral to life within our region and we are responsible for maintaining and renewing roads, bridges, paths, and public transport facilities. Our road network comprises 1,737 kilometres of roads, 337 kilometres of footpaths, 161 bridges and 6 pedestrian bridges.

We are responsible for ensuring roads comply with safety standards set by Council and NSW Transport. Our transport infrastructure is maintained according to our Asset Management Strategy and Plans. We utilise our local knowledge and expertise, along with international best practices, to plan our road works and provide better services for our community.

In 2025, we will expand our Transport Maintenance Teams and categorise it into Urban and Rural divisions to streamline our maintenance activities and provide more efficient and higher quality maintenance services.

Transport infrastructure benefits all road users including local ratepayers, travellers, and users of freight routes across the state and country. Regional roads provide links between towns and within major urban centres. Regional roads are managed by Council and funded by the State Government through 'Regional Roadblock Grant' funding. Contributions toward road renewal are received from the Federal Government through the Roads to Recovery Grant and other infrastructure grant programs.

- 804 km of sealed roads and 681km of unsealed roads
- A regional road network of 204km of sealed roads and 46km of regional unsealed roads
- 255km of footpaths
- 81km of shared paths
- 156 vehicular bridges
- 6 pedestrian bridges
- Public transport facilities
- Road furniture such as streetlights road signs and barriers.

This service is also responsible for ensuring roads comply with safety standards for drainage and road surface quality as required by Transport for New South Wales. Our transport infrastructure is maintained in line with QPRC's Asset Management Strategy and Plans, and we tap into our local knowledge and expertise as

well as international best practice. In 2024, we will be significantly expanding our Roads Grading team, utilising a portion of funds ascertained from the TfNSW State Roads Contract.

In 2025, we plan to expand the Transport Maintenance Section by categorising it into Urban and Rural divisions to streamline maintenance activities and provide more efficient and higher quality maintenance services.

### Supporting Strategies and Plans

- Queanbeyan Region Integrated Transport Plan (2023)
- Transport Asset Management Plan
- Unsealed Road Maintenance - Grading Policy
- Unsealed Local Roads Grading Categories
- Roadside Vegetation Management Policy
- Crown Road Management Policy
- Footpath Management Policy.

## WE STRIVE TO

**Our transport network and infrastructure are safe and allow for ease of movement throughout Queanbeyan-Palerang and across the ACT border and region.**

**Our transport infrastructure supports our residents, businesses and industry.**

**Our transport network is well maintained and safe.**





## WE WILL DELIVER

- Road upgrades, renewals, and maintenance are in accordance with the Road Works Program.
- Bridge & Culvert maintenance and replacement in line with the Bridge Replacement Plan.
- 90% of extreme footpath defects are fixed within 7 days, and repairs on road potholes.
- 80% of all QPRC sealed roads are renewed per the annual local & regional roads resealing, asphalt resurfacing, and pavement rehabilitation program.
- Reinstatement of extreme weather event roads projects through Disaster Recovery NSW grants.
- 750km of grading unsealed roads.
- 50km of reseal of our local sealed roads based on 15-year cycle in line with the Roads Asset Renewal Strategy.

## WE WILL REPORT ON

- Quarterly Business Paper report (Council Report) on our road maintenance & renewal reports.
- Six monthly and Annual Report updates on road infrastructure projects status.
- Maintenance of HSEQ and ISO accreditation.

	2025/26 \$	Funding %
<b>Income</b>		
<b>Rates and General Revenue Allocated</b>	<b>25,707,014</b>	25%
<b>Fees and Other Income</b>	<b>57,980</b>	0%
<b>Operating Grants and Contributions</b>	<b>27,188,084</b>	26%
<b>Capital Grants and Contributions</b>	<b>50,607,212</b>	49%
<b>Profit or Loss on Disposal</b>	<b>60,000</b>	0%
<b>Attributed Costs</b>	<b>210,176</b>	0%
<b>Total Income</b>	<b>103,830,467</b>	
<b>Expense</b>		
<b>Employee Costs</b>	<b>7,941,398</b>	
<b>Borrowing Costs</b>	<b>1,179,401</b>	
<b>Materials &amp; Services</b>	<b>25,625,202</b>	
<b>Depreciation</b>	<b>24,853,656</b>	
<b>Other Expenses</b>	<b>43,595</b>	
<b>Internal Expenses</b>	<b>4,647,580</b>	
<b>Total Expense</b>	<b>64,290,832</b>	
<b>Operating Result</b>	<b>39,539,634</b>	
<b>Operating Result excluding Capital</b>	<b>-11,067,577</b>	
<b>Less: Non Cash income and expenses</b>	<b>12,746,989</b>	
<b>Capital Works Program</b>	<b>-60,301,477</b>	
<b>Developer Provided Assets (Non Cash)</b>	<b>-12,046,667</b>	
<b>Asset Sales</b>	<b>1,450,000</b>	
<b>Loan Principal Repayments</b>	<b>-5,269,199</b>	
<b>New Loans</b>	<b>5,250,000</b>	
<b>Change in Cash</b>	<b>-6,584,053</b>	
<b>Funded by</b>		
<b>External Reserves</b>	<b>7,533,303</b>	
<b>Internal Reserves</b>	<b>-949,250</b>	
<b>Employees</b>	<b>102.0</b>	



# Directorate: Our Infrastructure Services



## WASTE MANAGEMENT

**Minimise total waste to landfill and promote the greater utilisation of recycled waste.**

Our Waste Management team provides general, recycling, garden organics and bulky waste management services across the local government area through kerb side collections, rural recycling stations and waste transfer stations in our major centres.

The kerb side collection service offers general waste, recycling and food and green organics bins. A waste transfer station is a drop-off point or staging post for waste and recycling that is taken to a final disposal site. The Bungendore and Braidwood Waste Transfer Stations will also accept certain items in reasonable condition that may be resold to the community. We collaborate with stakeholders to ensure our entire region is protected, using local knowledge to help guide our waste management. Our efforts also boost economic development by creating jobs, promoting innovation in waste processing, and encouraging sustainable practice. On the website below, we provide information on kerbside collection, food organics, the waste strategy, resource and recycling programs, and what you can and can't put in your bins:

Our staff operate community education programs to promote the correct use of recycling and organic waste bins. It helps the entire region when these resources are diverted from general waste to be recycled and reused. Over the next few years, we will be increasing our waste educational programs – hoping to leverage off the success of the Food Organics Garden Organics (FOGO) program.

Over the next year we will be finalising the seal over the Braidwood Landfill, as well as begin construction for the long-awaited Nerriga Waste Transfer station. We will also be doing a broad review of our waste services in preparation of a renewal of the waste strategy. The focus of this review will be on kerbside collection and waste transfer, as well as our education programs.

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

### Supporting Strategies and Plans

- Waste Strategy (2021 – 2049)
- Bin Inspection and Contamination Policy (2023).

## WE STRIVE TO

**Our waste management systems are robust.**

**Our waste management systems are environmentally sustainable.**

**Our Waste Management Systems promote sustainability.**

## WE WILL DELIVER

- A FOGO collection service.
- Landfill, recycling, organic, and bulk waste collection services.
- Waste transfer stations in Braidwood, Bungendore, Captains Flat, Macs-Reef, Nerriga and QBN.
- A high level of community satisfaction.
- Waste education that assists our community in using our waste services.
- Bulky waste collection services.

## WE WILL REPORT ON

- Amount of waste diverted from landfill is more than 37.5%.
- Number of bulky waste collection services.
- Number of community events attended by waste educators at least 12 per annum.
- Number of Damaged Bins <1 in 1,500 per month.
- Number of Missed Services <1 in 1,500 per month.
- Customer complaints related to Service Delivery <1 in 1500 per month.



	2025/26 \$	Funding %
<b>Income</b>		
<b>Rates and General Revenue Allocated</b>	56,222	0%
<b>Rates</b>	46,000	0%
<b>Annual Charges</b>	16,492,483	87%
<b>Fees and Other Income</b>	1,351,871	7%
<b>Interest</b>	1,008,000	5%
<b>Total Income</b>	<b>18,954,576</b>	
<b>Expense</b>		
<b>Employee Costs</b>	2,712,046	
<b>Borrowing Costs</b>	285,063	
<b>Materials &amp; Services</b>	9,005,105	
<b>Depreciation</b>	763,620	
<b>Internal Expenses</b>	5,344,279	
<b>Total Expense</b>	<b>18,110,114</b>	
<b>Operating Result</b>	844,462	
<b>Operating Result excluding Capital</b>	844,462	
<b>Less: Non Cash income and expenses</b>	763,620	
<b>Capital Works Program</b>	-5,535,908	
<b>Loan Principal Repayments</b>	-462,282	
<b>Change in Cash</b>	-4,390,108	
<b>Funded by</b>		
External Reserves	-482,505	
Internal Reserves	4,872,613	
<b>Employees</b>	<b>29.0</b>	

# Directorate: Our Infrastructure Services



## WATER

**Support public health and growth through integrated water management and the safe and equitable delivery of potable water supply to residents and businesses.**

Operating as the local water authority, we are responsible for the reliable supply of secure, efficient and safe drinking water to our communities located in Queanbeyan, Googong, Bungendore, Braidwood and Captain's Flat. We take on the vital role of sourcing, treating, and distributing clean water to the community. This involves managing an extensive infrastructure network, including pipelines and treatment facilities, to ensure the reliable delivery of safe water to residents and businesses.

The service:

- Supporting the ongoing residential and economic growth of our local government area.
- Supporting public health outcomes and regulatory compliance through water quality monitoring and testing.
- Managing and maintaining an extensive

infrastructure network, including 481.3 km of pipeline, four water treatment plants, 24 water reservoirs, 6 pumping stations, 5 bores, 1 weir and two dams.

- Promoting conservation efforts to better protect our water supply as a precious natural resource.
- Playing a crucial role in providing support to emergency response during disruptions and emergency.

The water supply schemes are funded separately from general rates and annual access charges are levied on each property. Access to water network infrastructure and water consumption fees are charged per kilolitre of water used. An operating surplus is made in each year that the water fund invests for future infrastructure renewal and replacement projects.

### Supporting Strategies and Plans

- Water (potable) Infrastructure Asset Management Plan
- Queanbeyan and Palerang Integrated Water Cycle Management Strategies.

## WE STRIVE TO

**Our potable water systems secure, efficient and safe.**

## WE WILL DELIVER

- A potable water system that sustainably supplies the region.
- Compliance with Australian Drinking Water Guidelines and Standards.

## WE WILL REPORT ON

- 75% of all main breaks responded to within 2 hours.
- Less than 12.5 failures (main breaks) a year per 1,000 kilometres of Water Main.
- Report on compliance with Australian Drinking Water Guidelines and Standards.





	2025/26 \$	Funding %
<b>Income</b>		
Rates and General Revenue Allocated	10,000	0%
Rates	90,500	0%
Annual Charges	10,472,433	29%
Fees and Other Income	19,456,580	53%
Capital Grants and Contributions	4,769,759	13%
Interest	1,863,331	5%
<b>Total Income</b>	<b>36,662,603</b>	
<b>Expense</b>		
Employee Costs	1,670,306	
Borrowing Costs	127,205	
Materials & Services	16,290,580	
Depreciation	4,714,638	
Internal Expenses	6,461,348	
<b>Total Expense</b>	<b>29,264,077</b>	
Operating Result	7,398,525	
Operating Result excluding Capital	2,628,766	
Less: Non Cash income and expenses	3,333,998	
Capital Works Program	-27,275,940	
Developer Provided Assets (Non Cash)	-1,380,640	
Loan Principal Repayments	-189,084	
New Loans	2,489,119	
Change in Cash	-14,243,382	
<b>Funded by</b>		
External Reserves	14,243,382	
Internal Reserves	0	
<b>Employees</b>	<b>23.8</b>	



# APPENDIX 1: CPS LINKAGE MATRIX

Key Theme	1. Our Community									2. Our Economy							3. Our Environment									4. Our Infrastructure									5. Our Civic Leadership							
	Our region has a vibrant, community and cultural life				Our health, wellbeing and resilience is supported by strong partnerships and access to services					Our region is dynamic and thriving			Our region is a destination of choice, known for liveability and opportunities				Our land, vegetation and waterways are managed in an integrated and sustainable manner			Our planning systems are robust and support the liveability of the area			Our region's carbon footprint is reduced			Our transport network is safe and allows for ease of movement throughout the region			Our community assets allow us to live healthy and social lives			Our community's waste, water, sewerage and recycled water needs are met			Our Council is effective, financially sustainable and responsible				Our community is well informed and engaged			
	1.1	1.2	1.3	1.4	1.5	1.6	1.7	1.8	1.9	2.1	2.2	2.3	2.4	2.5	2.6	2.7	3.1	3.2	3.3	3.4	3.5	3.6	3.7	3.8	3.9	4.1	4.2	4.3	4.4	4.5	4.6	4.7	4.8	4.9	5.1	5.2	5.3	5.4	5.5	5.6		
Aquatics				X	X			X	X								X												X													
Cemeteries	X																														X							X				
Customer Service				X	X	X	X																X														X					
Family Day Care			X			X																			X																	
Libraries	X	X	X	X	X			X	X														X	X	X																	
Saleyards	X									X	X	X	X										X																			
Visual Arts and Museums	X	X	X						X	X	X												X						X													
Community Development	X	X	X	X	X	X	X	X	X	X	X				X	X							X	X	X		X	X	X								X					
Performing Arts and Events	X		X						X	X	X			X															X													
Communications	X	X				X	X	X			X		X										X		X											X		X	X	X		
Economic Development & Tourism	X		X	X		X	X		X	X	X	X	X	X	X	X							X													X	X					
Urban Landscapes	X		X	X	X	X	X	X	X		X		X	X			X						X	X								X	X	X								
Information Technology							X				X		X											X											X	X	X	X	X			
Asset Management							X							X													X	X	X	X			X	X	X	X	X	X				
Finance																																			X	X	X	X	X			
Building Certification	X						X				X								X	X		X	X																			

Key Theme	1. Our Community									2. Our Economy							3. Our Environment									4. Our Infrastructure									5. Our Civic Leadership						
	Our region has a vibrant, community and cultural life				Our health, wellbeing and resilience is supported by strong partnerships and access to services					Our region is dynamic and thriving			Our region is a destination of choice, known for liveability and opportunities				Our land, vegetation and waterways are managed in an integrated and sustainable manner			Our planning systems are robust and support the liveability of the area			Our region's carbon footprint is reduced			Our transport network is safe and allows for ease of movement throughout the region			Our community assets allow us to live healthy and social lives			Our community's waste, water, sewerage and recycled water needs are met			Our Council is effective, financially sustainable and responsible				Our community is well informed and engaged		
	1.1	1.2	1.3	1.4	1.5	1.6	1.7	1.8	1.9	2.1	2.2	2.3	2.4	2.5	2.6	2.7	3.1	3.2	3.3	3.4	3.5	3.6	3.7	3.8	3.9	4.1	4.2	4.3	4.4	4.5	4.6	4.7	4.8	4.9	5.1	5.2	5.3	5.4	5.5	5.6	
Development Assessment	X					X					X		X	X				X			X	X	X	X	X	X				X								X	X	X	
Civil Enforcement	X			X		X		X			X													X		X											X		X	X	
Environment	X	X	X				X	X	X		X	X	X					X	X	X			X	X	X	X		X	X	X	X	X	X								
Strategic Planning	X		X	X			X				X		X	X				X	X	X	X	X	X	X	X		X	X	X	X	X	X									
Governance, Legal and Risk							X					X																								X	X	X	X	X	X
Elected Representatives	X		X	X			X	X																X	X	X										X	X	X	X	X	X
People & Culture									X						X	X																			X			X	X	X	
Contracts & Projects	X					X	X	X		X			X	X									X	X		X	X	X	X	X	X	X	X	X	X	X	X				
Emergency Services						X	X	X	X																		X											X	X	X	
Facilities		X		X	X		X				X			X	X	X														X	X					X	X	X			X
Fleet and Plant							X																	X		X	X								X	X					
Sewer							X					X						X		X		X		X	X								X	X	X				X		
State Roads Contract							X				X				X	X	X		X							X									X	X	X	X			
Stormwater							X					X						X		X				X								X	X	X					X		
Transport	X			X	X	X	X				X		X						X		X			X		X	X	X										X	X		
Waste Management							X					X						X		X			X	X	X							X		X				X			
Water							X					X						X		X			X	X								X	X	X					X		

## APPENDIXES

### APPENDIX 2: DEBT OVERVIEW

Local government service delivery is very asset intensive. That is, the sector is responsible for managing a very large value stock of assets relative to its annual operating income (for example: roads, footpaths, stormwater drainage, and community buildings). It is often very difficult to provide these assets, both initially and when they need upgrading and replacing, without borrowing and effectively enabling the payment for these costs to be spread out over time.

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

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

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

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

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

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

The following table shows the Council's proposed level of debt and its purpose. The loan program is reviewed annually and adjusted to minimise costs. The annual cost of debt is \$6.3 million.

	Budget (\$'000)			
	25/26	26/27	27/28	28/29
Monaro Street	5,250			
Memorial Park		3,000		
Queanbeyan Sewage Treatment Plant		55,000	55,000	
Bungendore Sewage Treatment Plant				3,900
Bulk Water Pipeline	2,489	27,463	19,939	
<b>TOTAL</b>	<b>7,739</b>	<b>85,463</b>	<b>74,939</b>	<b>3,900</b>

	<b>Total Debt</b>
<b>30 June 2026</b>	<b>\$134,855,665</b>
<b>30 June 2027</b>	<b>\$207,712,144</b>
<b>30 June 2028</b>	<b>\$267,353,431</b>
<b>30 June 2029</b>	<b>\$255,448,667</b>

## APPENDIX 3: CASH RESERVES

Cash reserves are used in conjunction with debt to finance Council's capital expenditure outlays. Council's financial strategy places annual cash surpluses into an infrastructure reserve so that the asset renewal spend can be aligned to asset management plans.

The strategy relies on increasing income whilst minimising expenditure and placing surplus funds into a reserve to establish a sinking fund. Cash reserves are important to ensure long term financial sustainability and capacity to return infrastructure to good condition and support agreed service levels.

Council's Restricted Funds policy sets out how funds are allocated to cash reserves and how cash reserves are used, and the reporting that is required in Council's monthly reports and end of year financial statements.

Reserve	Balance (\$'000)
Internal reserves	19,894
Unspent Grants	23,562
Water Fund	48,816
Sewer Fund	101,708
Unexpended Loans	1,230
Domestic Waste Management	12,858
Stormwater Management	1,597
Department of Education compensation	7,162
Other	1,088
Developer contributions:	
Not under plan	
Roads	158
Parking	244
Contributions plans (Queanbeyan)	
Roads	10,383
Parking	3
Open Space	110
Community Facilities	7,027
Other	14,192
Contributions plans (Palerang)	
Roads	8,632
Community Facilities	1,376
Bush Fire	253
Waste	344
Rural addressing	21
Recreation	2,851
Pathway	694
Street Upgrade	1,857
Planning Agreements	878
S64 Queanbeyan City Council Water	9,636
S64 Palerang Water	5,212
S64 Queanbeyan City Council Sewer	7,718
S64 Palerang Water	6,131
<b>Total</b>	<b>295,634</b>



APPENDIX 4: PROPERTY STRATEGY

Council’s Property Policy considers opportunities so that 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 creates 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 ratepegging, or reducing services.
- d. Use council land or other property to seed affordable housing or business incubation initiatives, through:
  - 1. Low entry lease and portion of turnover
  - 2. Other negotiated returns
  - 3. Maintaining the property in Council ownership.

- e. Consider returns from land holdings to be either:
  - 1. Direct cash (through land sale)
  - 2. Infrastructure or environment offsets
  - 3. Long-term returns through leasehold or share of turnover of developed and managed sites.
- f. Apply commercial lease values to all properties, with any rebate or incentive recognised as a donation charged against respective functional area.

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

Property description and location	Current use	Proposal	Funding source (Property reserve unless otherwise stated)
40A Severne St	Nil	Sale	Internal property reserve



## APPENDIX 5: COMMUNITY DONATIONS

Council's Donation Policy describes the various types of assistance that Council will make to eligible organisations each year. Council has allocated \$202,000 in the budget as follows:

Grant / Donation Type	2025-26 Budget
General Assistance – Category A	\$32,000
Hire Fees – Category B	\$37,000
Rates and Charges – Category C	\$85,000
Heritage Grants – Category E	\$30,000
Cultural Grants – Category G	\$16,000
No Hire Fee – Category H	NA
Schools and Sundry Donations	\$2,000
<b>Total</b>	<b>\$202,000</b>

Council's Donations Policy allows Council to make donations and community grants to provide assistance to the community with funding for activities and programs that align with Council's strategic objectives.

Council provides financial assistance in 7 categories,

each with application and assessment criteria that allow Council to make transparent determinations and allocations of funds:

A – General Assistance

B – Hire / Lease Fees

C – Rates, Fees and Annual Charges

E – Heritage Grants and Special Heritage Grants

G – Cultural Grants

H – No Fee Hire of Council Community Spaces

Schools and Sundry – Annual Award  
Presentations

Community groups are invited to make applications during the year in accordance with the donations guidelines.

**COMMUNITY DONATIONS**

Name	General Rate	Sewer	Water	Commercial Waste	General Waste	Stormwater	Liquid TradeWaste	Rates & charges
Church of England Trust Captains Flat (Church)	-	1,365	716	369	243			2,693
Catholic Church Hoskinstown (Church)	-				243			243
Church of England Trust Hoskinstown (Church)	-				243			243
Church of England Bungendore (Hall)	-	1,365	716	369	243			2,693
Church of England Bungendore (Rectory)	-	1,365	716	369	243			2,693
Church of England Property Trust Bungendore (Church)	-	1,365	716	369	243			2,693
Catholic Church (Presbytery)	-	1,365	716	369	243			2,693
Catholic Church (Church)	-	1,317	716	532		25		2,590
Catholic Church (Hall)	-	1,365	716	369	243			2,693
Church of England Primrose Valley (Church)	-				243			243
St Andrew's Church Wamboin (Church)	-				243	44		287
Araluen Church	-				243			243
Trustees Roman Catholic Araluen (Church)	-				243			243
Araluen Hall	-				243			243
Church of England Property Bendoura (Church)	-				243			243
Braidwood Scouts	-	1,317	716	266	243			2,542
Trustees Church of England Braidwood (Church & Residence)	-	1,441	716	744	160			3,061
Uniting Church Braidwood (Church & Residence)	-	1,441	716		243			2,400
Roman Catholic Church Braidwood (Church & Residence)	-	1,441	716		243			2,400
Church of England Property Braidwood (Hall)	-	1,441	716		243			2,400

Name	General Rate	Sewer	Water	Commercial Waste	General Waste	Stormwater	Liquid TradeWaste	Rates & charges
Church of England Property Majors Creek (Church)	-				243			243
Trustees Roman Catholic Krawarree (Church)	-				243			243
Roman Catholic Church Nerriga (Church)	-				243			243
Trust Diocese of Sydney Anglican Church Nerriga (Church)	-				243			243
Anglican Church Property Trust of Canberra & Goulburn (Church Currawang)	-				243	110		353
Bungendore Scouts	-	1,317	716	384	243			2,660
Bungendore Pre School	2,402	1,365	716	639		42	111	5,275
Bungendore CWA	1,947	1,365	716	266	160	42		4,496
Bungendore War Memorial Hall	1,688	1,441	716	266	160	42		4,313
Braidwood Historical Society (Museum)	1,193	1,441	716	266	160	43		3,819
Captains Flat community Pre School	-	1,517	716	955	160			3,348
Braidwood Pre School	1,548	1,365	716	266	160		111	4,167
Braidwood Lions	962	1,441	716	266	160	25		3,570
Nerriga Progress Association (Hall)	740				243	44		1,027
Lodge of Truth - Braidwood	2,746	1,317	716	369	243	25		5,416
Lake George Men's Shed Inc.	995				160			1,155
Braidwood Show Society Inc.	850				243			1,093
Kano Jujutsu Institute Limited (55%)	3,688							3,688
Queanbeyan Basketball Assoc (55%)	5,676							5,676
<b>Total</b>	<b>24,435</b>	<b>29,161</b>	<b>15,036</b>	<b>7,433</b>	<b>7,841</b>	<b>442</b>	<b>222</b>	<b>84,569</b>





**OFFICES:** Council Headquarters  
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