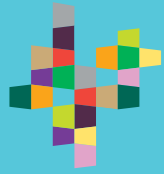


QPRC



Queanbeyan–Palerang Regional Council

Delivery Program

2022–26





Queanbeyan city centre. Source Visitqueanbeyanpalerang - Queanbeyan district

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1.

FOREWORD

MESSAGE FROM THE MAYOR

I am very pleased to present Queanbeyan-Palerang Regional Council's Delivery Program 2022-26 to our community on behalf of my fellow councillors.

Following the election in December 2021, councillors have worked together to understand the community's goals and aspirations as highlighted in the Community Strategic Plan.

The Delivery Program is the elected Council's response to those long-term goals and aspirations and makes it very clear what our priorities are during our term. While this term is shorter than most due to the delayed election, the Delivery Program maintains a four-year horizon and will be reviewed by Council each financial year. The Operational Plan for each of the financial years will contain more 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 keeping a focus on financial and environmental sustainability.

Some of the key priorities of Council include:

- Provision of quality community facilities and services, including pools, libraries, parks and playgrounds
- Increasing engagement with our youth, indigenous and disabled communities
- Developing tourism opportunities in Queanbeyan-Palerang
- Developing a Braidwood Structure Plan
- Increasing our focus on and community's awareness of climate change
- Adopting and implementing key strategies such as the Affordable Housing Strategy and the Queanbeyan



Cr Kenrick Winchester
Mayor

Integrated Water Cycle Management Plan

- Advocating for State Government action on key matters, including the Bungendore/Yass Rd roundabout in East Queanbeyan, bypasses for Braidwood and Bungendore, lead management at Captains Flat and Bungendore and assistance for our vulnerable residents
- Increasing employment opportunities by offering trainee and cadetships and developing a local procurement plan

Alongside these key priorities, Council will also be progressing some significant capital works projects that have been forecast in our Long-Term Financial Plan. More than \$371m of capital works is currently planned, however this will fluctuate over the Delivery Program as additional grants are received and priority projects emerge.

Some of the highlight projects include:

- Queanbeyan Civic and Cultural Precinct
- Bungendore water supply upgrades

- Queanbeyan Sewage Treatment Plant upgrade
- Jerrabomberra Regional Sports Complex
- Completion of the Bungendore Sports Hub
- Bungendore swimming pool (pending progression of Bungendore High School proposal)
- Captains Flat Rd reconstruction

Council will have a strong focus on financial sustainability during the Delivery Program term, with a thorough review of services, revenue and expenditure to be undertaken to ensure Council is well-informed to make key decisions affecting our long-term sustainability. As we prepare to make these decisions, we'll consult closely with our community to ensure the outcome is understood and meets community expectations.

I am excited by what the next few years will bring Council and the community and I look forward to delivering on these priorities with my fellow councillors.



Image of a church in Braidwood. Source Visitqueanbeyanpalerang - Braidwood & villages

2.

KEY STATS AND DEMOGRAPHICS



2006

50,070



2011

54,844



2016

57,790



2021

63,491



2026

69,321

ESTIMATE



2031

76,107

ESTIMATE



2036

82,493

ESTIMATE



2006-2021

26.8%

CHANGE

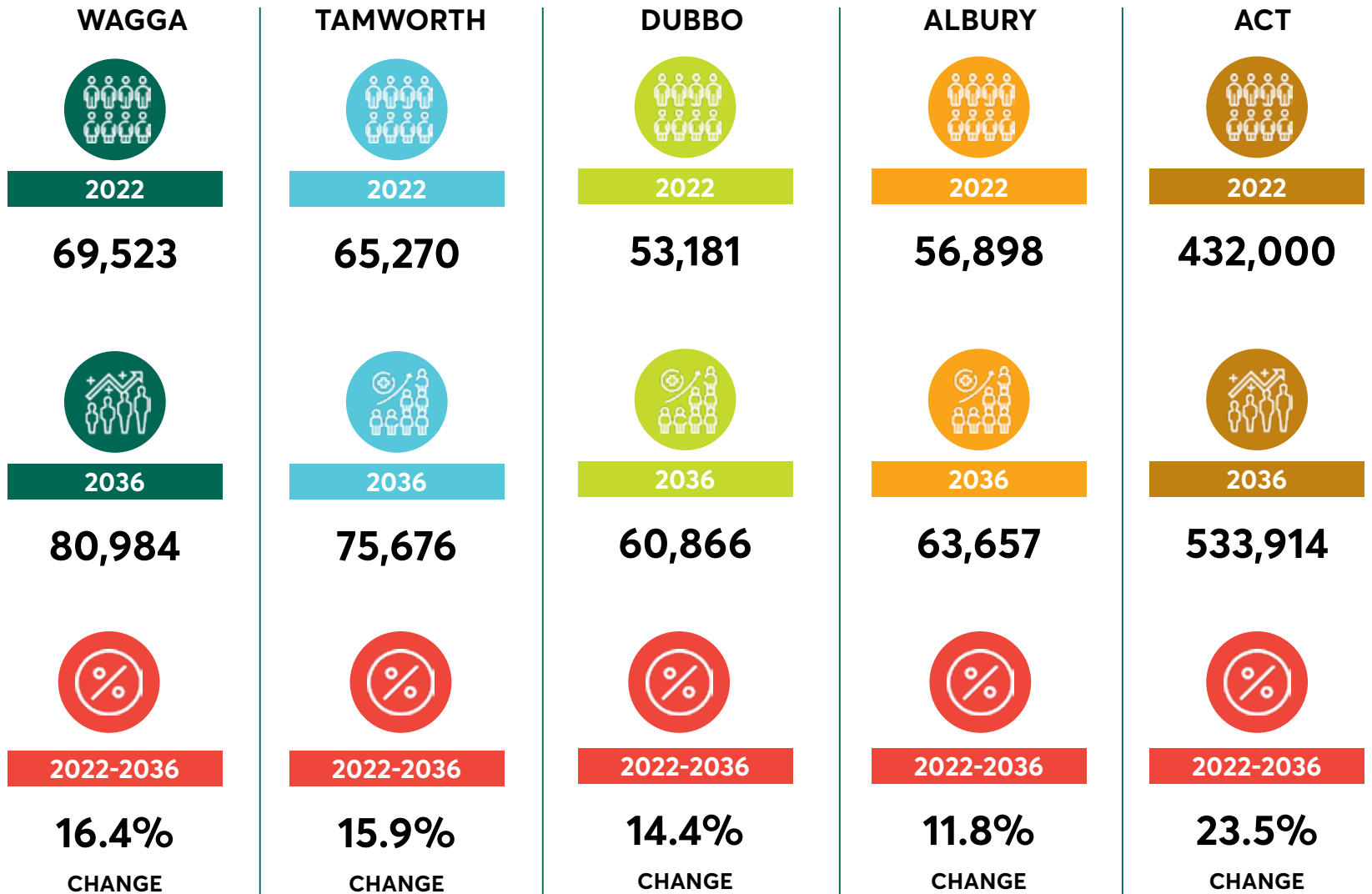


2021-2036

29.9%

CHANGE

At the time of publication (30 June 2022), some data from the 2021 Census had been released and updated on Council's Community Profile. Full data will be available later in 2022. <https://profile.id.com.au/queanbeyan-palerang>



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

Note: Data from the 2021 Census has not yet been released. This is expected to occur between June 2022 and mid-2023.

AGE GROUPS

FORECAST AGE STRUCTURE - 5 YEAR AGE GROUPS

Queanbeyan-Palerang Regional Council - Total persons	2016		2036 estimate		Change between 2016/2036
Age group (years)	Number	%	Number	%	Number
0 to 4	3,961	6.8	5,303	6.7	+1,342
5 to 9	3,982	6.9	5,228	6.6	+1,246
10 to 14	3,657	6.3	5,089	6.5	+1,433
15 to 19	3,659	6.3	4,599	5.8	+939
20 to 24	3,531	6.1	4,470	5.7	+940
25 to 29	4,103	7.1	4,806	6.1	+702
30 to 34	4,148	7.1	5,088	6.5	+939
35 to 39	3,837	6.6	5,485	7.0	+1,648
40 to 44	4,327	7.4	5,754	7.3	+1,427
45 to 49	4,679	8.1	5,571	7.1	+892
50 to 54	4,377	7.5	5,191	6.6	+814
55 to 59	3,907	6.7	4,577	5.8	+670
60 to 64	3,135	5.4	4,082	5.2	+946
65 to 69	2,618	4.5	3,684	4.7	+1,066
70 to 74	1,676	2.9	3,224	4.1	+1,548
75 to 79	1,187	2.0	2,672	3.4	+1,485
80 to 84	675	1.2	2,044	2.6	+1,370
85 and over	661	1.1	1,890	2.4	+1,229
Total persons	58,119	100.0	78,756	100.0	+20,637

OUR RESIDENTS



78.1%

OF PEOPLE TRAVEL TO WORK VIA PRIVATE CAR



20.7%

OF THE POPULATION ARE VOLUNTEERS



58%

OF HOUSEHOLDS HAVE ACCESS TO TWO OR MORE MOTOR VEHICLES



30.7%

OF HOUSEHOLDS EARN AN INCOME OF \$2,500 OR MORE PER WEEK



32.8%

OF HOUSEHOLDS ARE MADE UP OF COUPLES WITH CHILDREN



32.7%

OF HOUSEHOLDS WITH A MORTGAGE ARE MAKING HOME LOAN REPAYMENTS OF \$2,600 OR MORE PER MONTH



12.3%

OF HOUSEHOLDS DON'T HAVE INTERNET CONNECTION



96%

OF RESIDENTS ARE EMPLOYED, 65.6% OF THOSE FULLTIME



56.5%

OF RESIDENTS ARE OF CHRISTIAN FAITH



65.1%

OF WORKING RESIDENTS TRAVEL OUTSIDE THE AREA FOR WORK



12.1%

OF PEOPLE SPEAK A LANGUAGE OTHER THAN ENGLISH AT HOME



17.2%

OF PEOPLE WERE BORN OVERSEAS, COMPARED TO 11.2% IN REGIONAL NSW

Top 3 industries our residents work in:



14.4%

Health Care and Social Assistance



9%

Education and Training

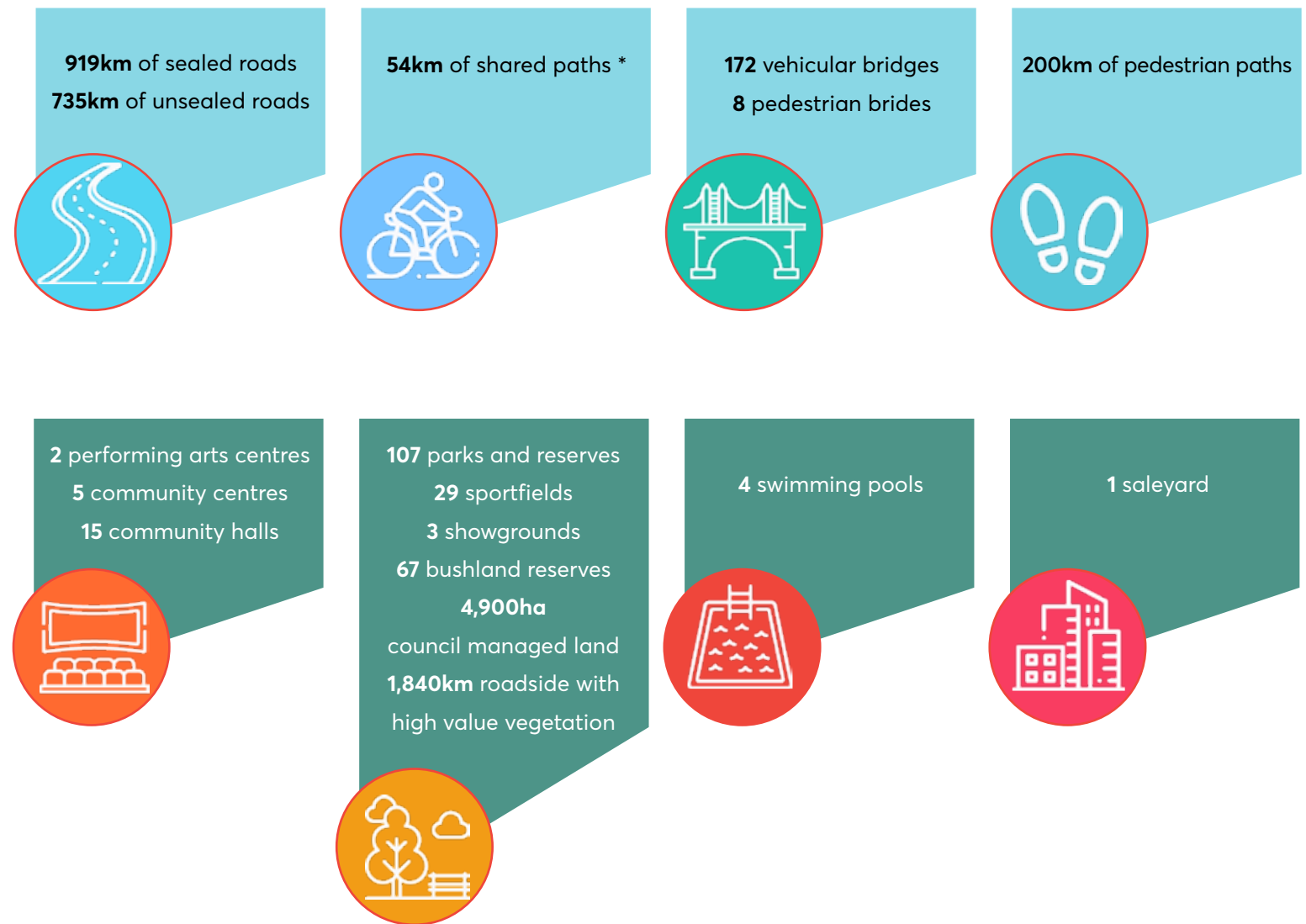


10.3%

Retail Trade

**DWELLINGS****2016****24,266****2022****26,340****2036****32,563****2022-2036****23.6%****CHANGE****ECONOMIC DATA
GROSS REGIONAL
PRODUCT****2016****\$2.778B****2019****\$2.885B****2022****\$2.717B****TOURISM AND
HOSPITALITY
SALES****2019-20****\$111M****LOCAL JOBS****2022****16,884****LOCAL
BUSINESSES****2022****4,986**

QPRC ASSETS



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

6 waste transfer stations



4 water treatment plants
23 water reservoirs
2 dams



1 truck wash facility



35 public toilets
5 sewage treatment plants
35 sewage pump stations



430km of sewer mains
430km of water mains
42km of recycled
water mains
302km of stormwater pipes



6 water pump stations
7 water bores



Local cafe in Queanbeyan. Source Visitqueanbeyanpalerang - Queanbeyan district



3.

OUR ELECTED REPRESENTATIVES

The Local Government Election was held on 4 December 2021, with the community required to elect 11 councillors to represent the whole Local Government Area.

The 11 councillors shown on the next page were elected and sat their first Council meeting on 12 January 2022. At that meeting, Cr Kenrick Winchester was elected to serve as Mayor between 12 January 2022 and September 2023, while Cr Esma Livermore was elected Deputy Mayor between 12 January 2022 and September 2022. The next Local Government Election will be held in September 2024. Generally, elections are held four years apart, however the election originally planned for 2020 was postponed initially until September 2021 and then December 2021 due to the impacts of Covid-19.



Queanbeyan district areal view. Source: QPRC



Cr Kenrick Winchester
Mayor



Cr Esma Livermore
Deputy Mayor



Cr Michele Biscotti



Cr Louise Burton



Cr Mareeta Grundy



Cr Jacqueline Ternouth



Cr John Preston



Cr Steve Taskovski



Cr Edwina Webster



Cr Bryce Wilson



Cr Katrina Willis

4.

WHAT IS THE DELIVERY PROGRAM?

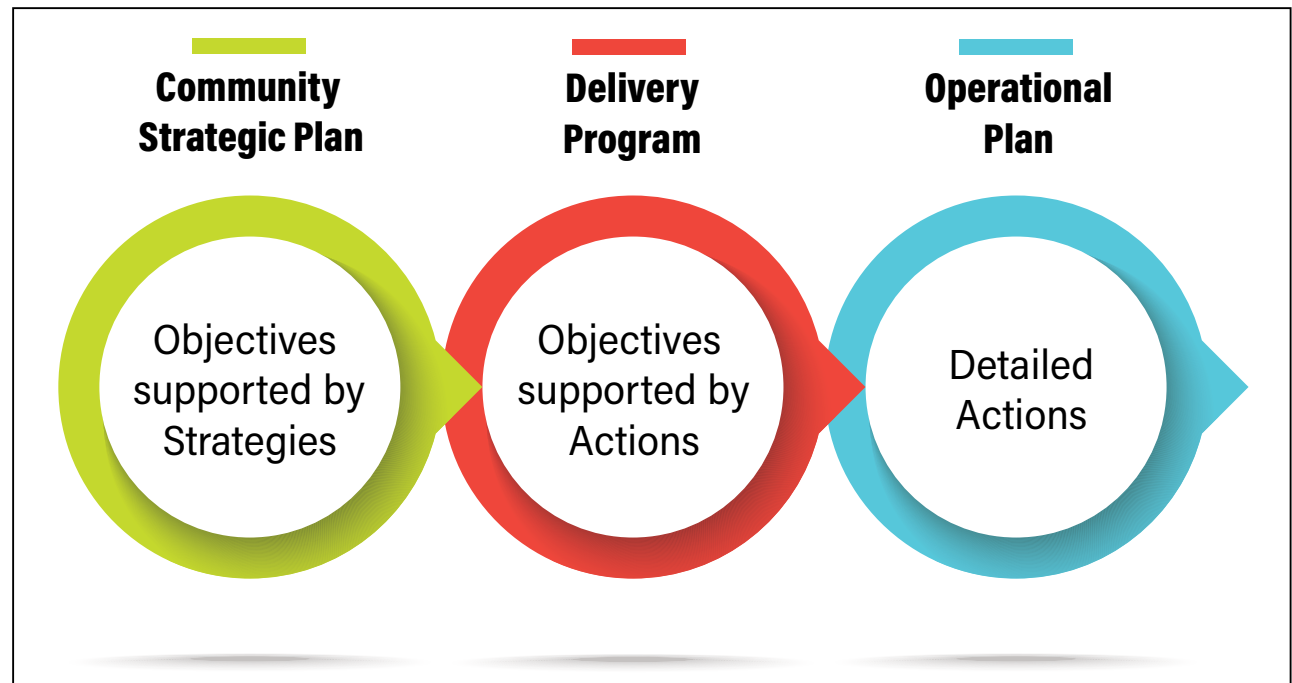
The Delivery Program is a key component of Council's Integrated Planning and Reporting Framework. The Framework (Figure 2) consists of a hierarchical set of inter-related plans which deal with an organisation's delivery of services. The peak plan is the Community Strategic Plan (CSP) which encapsulates the community's vision and long-term aspirations. Sitting beneath the CSP is the Delivery Program. The Delivery Program is the point where the Council responds to the Community Strategic Plan's objectives that are within its area of responsibility. Therefore, if the Community Strategic Plan is seen as the community's aspirational document, the Delivery Program is the Council's policy response to what the residents and ratepayers desire to see happen in their community.

The Delivery Program is designed as a fixed-term four-year plan to align with a Council's electoral cycle. Each newly elected Council is responsible for preparing a new Delivery Program setting out what they want to achieve during their electoral term.

This Delivery Program will cover the period from 2022-26, even though the next local government election will be held in September 2024. After that election, the new Council will review this document and extend the Delivery Program to 2028.

It is important to remember that the Delivery Program is part of a larger corporate planning process – the Community Strategic Plan sets the community's agenda for the future; the Resourcing Strategy identifies the dollars, assets and staff resources Council needs to deliver on the community's aspirations whilst the Delivery Program and its sub-plan, the annual Operational Plan, spell out Council's course of action for responding to the community's desires. Figure 1 identifies how the various levels of the planning framework relate to each other.

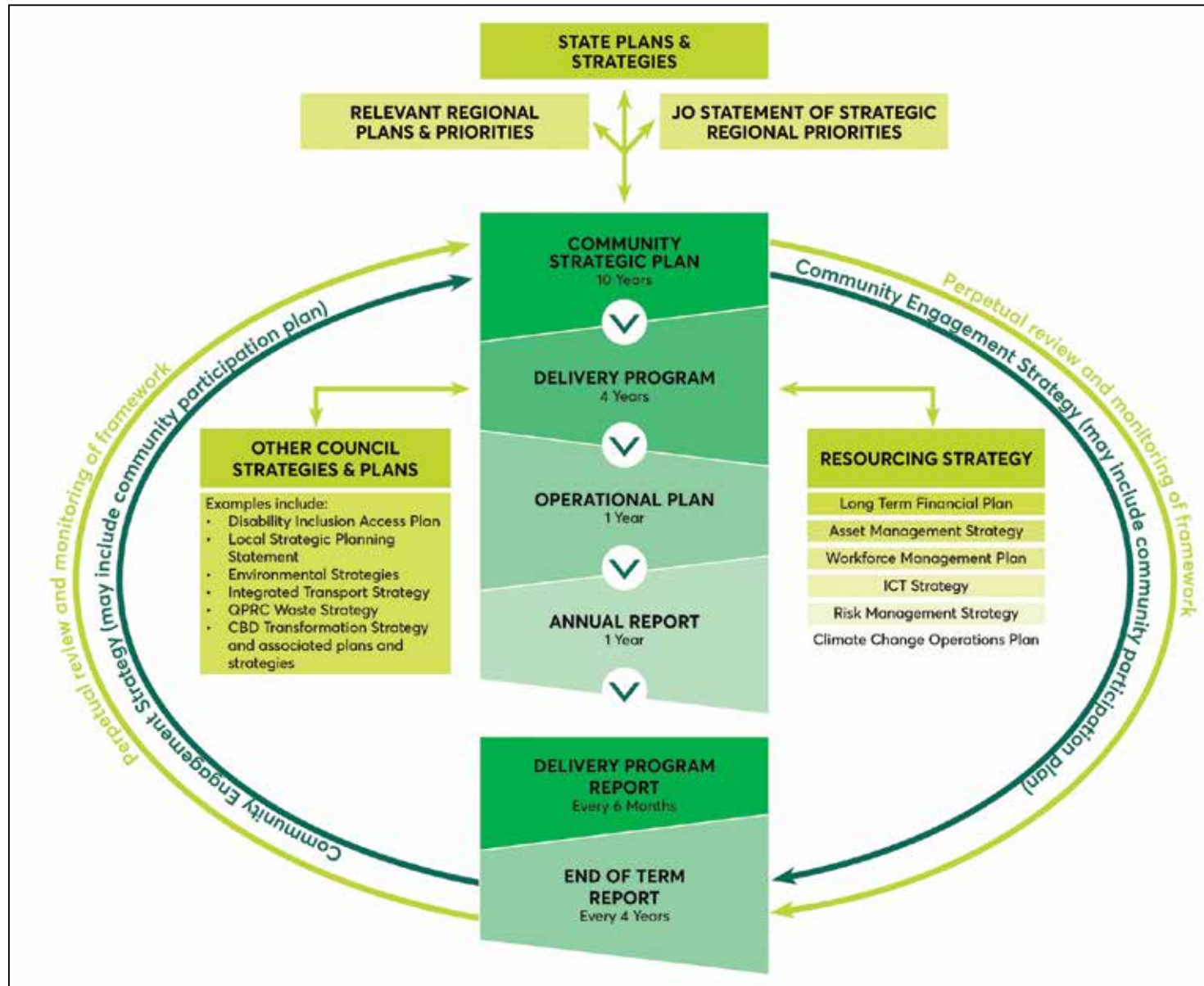
FIGURE 1. OVERVIEW-LEVELS OF PLANNING FRAMEWORK



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

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

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

FIGURE 2. OVERVIEW OF INTEGRATED PLANNING FRAMEWORK

5.

OUR STRATEGIC PILLARS AND VISION

COMMUNITY STRATEGIC PLAN

The Community Strategic Plan (CSP) outlines the community's aspirations and goals over the next 20 years. QPRC joined six other councils who are members of the Canberra Region Joint Organisation to develop a Regional Community Strategic Plan. While regional in name, each of the participating councils still received their own Community Strategic Plan that highlighted the goals and aspirations of their individual communities.

To ensure the CSP was ready for the newly elected Council, community engagement was undertaken during mid-2021. While the initial engagement plan included a number of face-to-face activities, a spike in Covid-19 infections led to a number of restrictions being imposed which restricted the engagement plan to online methods only. Despite this, more than 1,700 Queanbeyan-Palerang residents participated in the engagement exercise. This invaluable information was used to form the Community Strategic Plan.

Among other questions, the key matters discussed revolved around:

- What is important to you
- Main challenges facing QPRC
- Top services or projects Council should be prioritising

A summary of the engagement responses is shown below:

WHAT IS IMPORTANT TO YOU?

QPRC residents who participated in the engagement identified the beautiful natural environment (14.8%), local people and spirit (9.9%) and location and convenience (9.8%) as being the characteristics they loved about living in the region. When asked how the region could be improved or enhanced, respondents pointed to parks and

green spaces (18.3%), improve infrastructure (15.5%) and more activities and events (13.4%). When considering the priorities to focus on over the next 10 years, respondents chose infrastructure (13.2%), environmental impact (10.4%) and sports and recreation facilities (9.8%) as their highest choices.

MAIN CHALLENGES

When asked to identify what challenges were facing the QPRC community, respondents chose environmental sustainability (13.4%), including conservation, land management, sustainability, water security and education and awareness, as the top challenge. Change brought about by changing demographics and size (11.1%), including the impact on infrastructure and services, maintaining a rural lifestyle and ensuring sustainable development and population growth were front of mind. A strong, robust, and resilient economy was also crucial for respondents, particularly in employment and attracting and retaining a skilled workforce.

TOP SERVICES OR PROJECTS COUNCIL SHOULD BE PRIORITISING

Respondents were also asked to specifically consider the Council's role and what matters they should prioritise or advocate for. Climate change and adaptation (6.4%), roads and parking (6.0%), and aged and disability services (5.0%) were identified as critical priorities for Council to provide, fund or influence.

From this engagement input, the following five strategic pillars were developed for QPRC, with each pillar containing a range of strategic objectives and strategies that Council could progress. All of the projects and programs outlined in this Delivery Program will link back to the strategies outlined in the CSP.

Image of Queen Elizabeth II Park. Source Visitqueanbeyanpalering - Queanbeyan district

1**COMMUNITY**

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

2**CHOICE**

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

3**CHARACTER**

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

4**CONNECTION**

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

5**CAPABILITY**

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

QPRC Community Vision

Our area is a safe and relaxed place, offering a wonderful lifestyle for all members of our community to enjoy and thrive in.

Our diverse community has a sense of pride and can enjoy excellent services and facilities whilst experiencing the benefits of a growing area that has a sustainable and healthy natural environment.

6.

THE RESOURCING STRATEGY

The *Local Government Act 1993* requires NSW councils to prepare a Resourcing Strategy. The recently updated Integrated Planning and Reporting Guidelines describe the Resourcing Strategy as:

The Resourcing Strategy is the point where the council explains to its community how it intends to perform all of its functions, including implementing the strategies set out in the Community Strategic Plan.

Some strategies in the Community Strategic Plan will clearly be the responsibility of the Council, some will be the responsibility of other levels of government and some will rely on input from business and industry groups, community groups or individuals.

The Resourcing Strategy focuses on matters that are the responsibility of the council and considers, in general terms, matters that are the responsibility of others. The Resourcing Strategy articulates how the council will allocate resources to deliver the objectives under its responsibility.

QPRC's Resourcing Strategy has identified five key components consisting of:

- **Workforce Strategy** – aims to provide the Council with the people best able to inform its strategic direction, develop innovative approaches to complex issues and deliver appropriate services effectively and efficiently.
- **Asset Strategy** – takes a 'whole of life' asset management from planning, purchase, operation, and maintenance to disposal of assets. It also encompasses integration of asset and service outcomes.
- **Long Term Financial Plan** – long term community aspirations and goals are tested against financial

realities, and decide what resources councils need to influence and work with other parties.

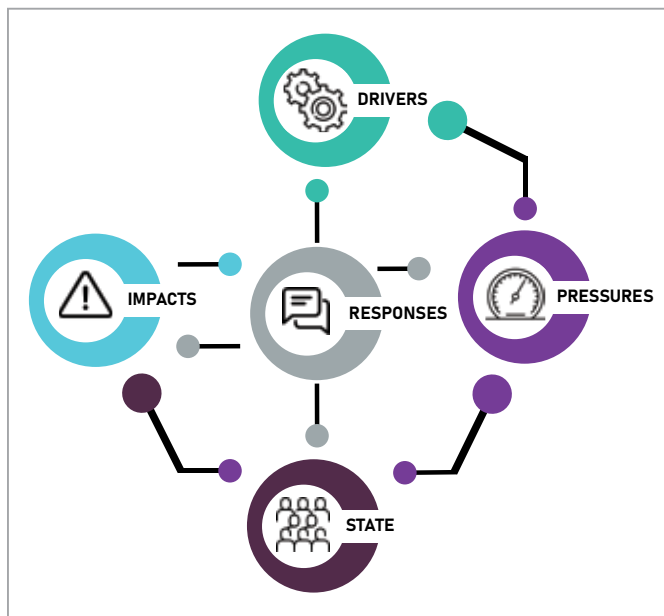
- **ICT Strategy** – identifies what digital and process tools mobilise delivery of services by staff and access to information by community.
- **Risk Management Strategy** – establishes governance and assigns accountabilities for management of risk, and identification of risk appetite.
- **Climate Change Action Plans** - highlights pathways and opportunities for Council and to the community to make significant reductions in greenhouse gas emissions through a cost-effective program of actions. Furthermore, the plans focus upon measures to ensure climate change resilience and preparedness across the local government area.

Those component strategies were revised and refreshed across 2019-21. The ideal climate for making decisions is one of certainty, where the outcome of each alternative is known. The reality is that our environment is constantly changing and decisions are made to adjust to these changes. Dealing with uncertainty and risk is an integral part of decision-making.

The Resourcing Strategy and its component strategies has been prepared utilising the DPSIR Model (figure 3) which is an analytical framework that identifies the relationship between Drivers (underlying needs), Pressures (activities), States, Impacts and Responses.

The DPSIR Model has been applied to the five components of the Resourcing Strategy so that the community can see the impacts and responses which apply to the Council's workforce, assets, finances, technology/systems and risk management.

FIGURE 3. DPSIR MODEL





DRIVERS	PRESSURES	IMPACTS	RESPONSE
Development and Population Growth	<ul style="list-style-type: none"> Residential development Increased service consumption Increased load on assets Developer contributions – gifted assets 	<ul style="list-style-type: none"> Increased use of resources Deteriorated asset condition Increased asset servicing and depreciation costs (operational, MRR) Increased population servicing costs 	<ul style="list-style-type: none"> Strategy-led (Regional Economic Development Strategy, CBD Transformation Strategy, Transport, IWCMP etc) Revenue Strategy Population rate peg, SRV, dividends Increase asset renewal Expand asset networks Increase organisational capacity Increase fulltime equivalent staff (benchmark 7.5 FTE / 1,000 residents)
Covid-19 Pandemic	<ul style="list-style-type: none"> Stimulus-granted assets Recession Restrictions on movement Isolation Government Policy and OLG Updates Digitalisation of organisational information and human interactions 	<ul style="list-style-type: none"> Job losses, pay cuts (especially casual workers / youth) Business closures Temporary closure of community facilities / reduction in capacity Loss of revenue for community facilities and events (ongoing) Remote schooling Lockdowns: ACT and NSW and differing border rules and restrictions Organisational training interrupted Community engagement / community meetings cancelled Rapid expansion of digital solutions (e-commerce, online education, remote work) Home based work limitations and productivity Increase in rates outstanding Mental health of workers Transformed communication between teams / human interaction Changing community priorities 	<ul style="list-style-type: none"> Lessons learned – enhancing future risk processes Redeployment of workers Investment in digital tools Technological solutions for mobile workplaces Scenario planning for future of community services Financial Hardship Policy extension Additional reporting / monitoring of debt collection outcomes and reserve balances Employee support programs Upskilling / reskilling workers in essential digital skills Cyber security strategy



DRIVERS	PRESSURES	IMPACTS	RESPONSE
Industry Energy Population Households Climate Agriculture	<ul style="list-style-type: none"> · Emissions · Resource Use · Land Use 	<ul style="list-style-type: none"> · Climate Change · Increasing temperatures · Natural disasters (storm, drought, floods, fire) · Assets damaged and destroyed · Changing community priorities and expectations · Loss of habitats / species · Biosecurity risks 	<ul style="list-style-type: none"> · Disaster recovery support services · Natural disaster asset renewal program · Additional hardship policy · Building / asset standards · Climate change action plan · Renewable energy solutions · Smart city solutions · Weed risk assessments
Affordable Service Provision	<ul style="list-style-type: none"> · Rapid expansion of digital solutions · Ageing workforce · Skills shortage · Global recession · Inherited structural financial deficit from merger · Level of service disparity at merger · Infrastructure backlog 	<ul style="list-style-type: none"> · Changing community priorities and expectations · New opportunities for online service provision · Low borrowing costs · Low inflation (cpi) · High future potential – construction cost escalation · Increased cost for service harmonisation 	<ul style="list-style-type: none"> · Digital Economy and Smart City Strategy · Intergenerational equity for assets and debt · Investment in asset renewal · Long Term Financial Plan benchmarks · Workforce Strategy and benchmarks (7.5 FTE per 1,000 population) · Target high levels of traineeships and apprenticeships · Increase borrowing for asset renewal / new assets · Invest merger savings in QCCP debt servicing · Harmonise services, salaries, rates and charges · Apply for grants to fund asset renewal (not new infrastructure projects) · Property divestment (sales and lease revenue) · Partner with other organisations to promote innovation and deliver services
Government Policy	<ul style="list-style-type: none"> · Capital grants · Operating grants · Delayed rates and Revenue reform · Snowy 2.0 · Reserve Bank stimulus 	<ul style="list-style-type: none"> · Increased reliance on grant funding · Long term affordability of services and service levels · Skills shortage · Low borrowing costs · Long return on investments 	<ul style="list-style-type: none"> · Increase borrowing for co-funded asset expansion · 'Narrow the Gap' Revenue strategy · Regional partnerships



Queanbeyan-Palerang is home to some stunning natural landscapes. Source Visitqueanbeyanpalerang - Bungendore and surroundings

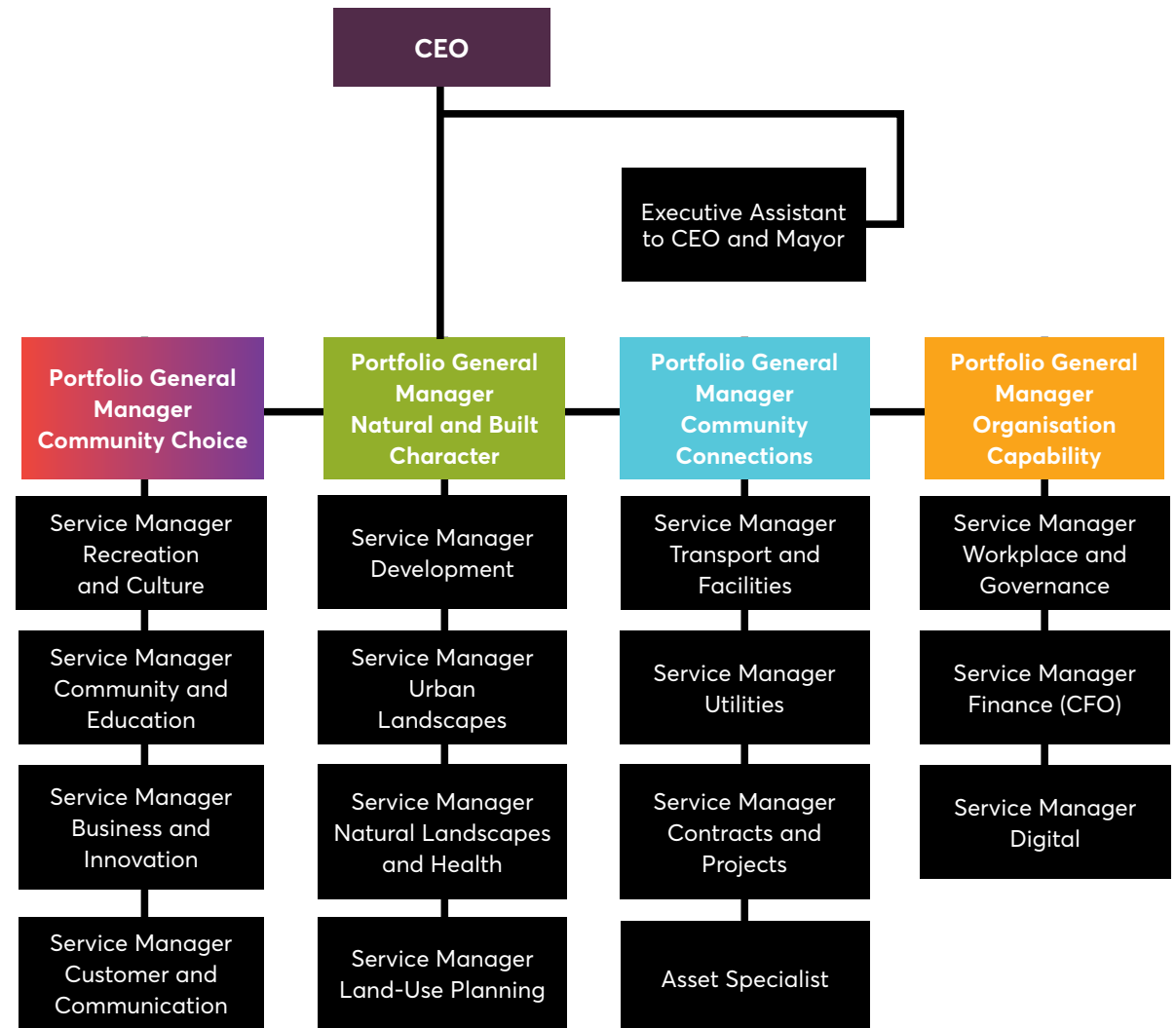
7. THE ORGANISATION

Queanbeyan-Palerang Regional Council is the largest employer in the local government area with more than 550 staff employed across Queanbeyan, Bungendore, Braidwood and Captains Flat. The number of staff fluctuates based on seasonal demands with casual aquatics staff increasing over the summer period. Council's overall full time equivalent workforce is 470.

Council's staff is organised around a portfolio structure which aligns with the Strategic Pillars identified within the Community Strategic Plan. These Strategic Pillars are Community, Choice, Character, Connection and Capability. The CEO heads the Executive Team consisting of four Portfolio General Managers who in turn are responsible for managing 14 Service Managers who deliver services, programs and projects aligned to the Strategic Pillars.

Following the merger, Council has implemented an interim and transition organisation structure. The transition structure is due for review during the Delivery Program period which will see the transformation structure put in place. Consultation with staff and councillors will take place during the period.

FIGURE 4. COUNCIL'S ORGANISATIONAL STRUCTURE



THE EXECUTIVE



Rebecca Ryan
CEO



Jacquelyn Richards
Portfolio General Manager
Community Choice



Kate Monaghan
Portfolio General Manager
Organisation Capability



Michael Thompson
Portfolio General Manager
Natural and Built Character



Phil Hansen
Portfolio General Manager
Community Connections

8.

DELIVERY PROGRAM FINANCIAL SUMMARY

The Delivery Program 2022-26 has been developed based upon the current Long-Term Financial Plan (LTFP). The LTFP outlines the principles adopted by Council designed to achieve an acceptable compromise between Council's obligations to:

- achieve financial sustainability
- invest in community infrastructure to maintain the level of service agreed with the community
- preserve essential public services in line with population growth
- keep rates, fees and charges affordable

The LTFP outlines a series of measures to achieve those objectives, including:

- increases in revenues from rates and annual charges and user fees and charges
- new revenue streams from commercial property rental
- introduction of water and sewer dividends
- reduction of consolidated service expenditure through efficiency savings
- increased debt to accommodate substantial investment in new and renewed community infrastructure

As highlighted in the Operational Plan 2022-23, Council's financial position is not currently sustainable with a General Fund deficit of \$1.14m after capital income and expenditure is taken into consideration. This means that Council will need to draw on its reserves to fund the deficit. This is not a sustainable way to operate in the long term.

As such, Council will be required to review its services, revenue and expenditure during the 2022-23 financial year to put in place some long-term solutions to ensure the organisation can be financially sustainable.

The following pages will provide some further detail on

the financial challenges that Council is facing and the options that may be considered.

Why does council have a budget deficit?

Council was formed in 2016 with the merger of Queanbeyan and Palerang councils. The new Council commenced with a structural deficit that it has maintained since amalgamation. Prior to amalgamation, both councils had begun discussions on the prospect of Special Rate Variations and increases in annual charges. In 2017, following a financial sustainability review, QPRC adopted a Financial Strategy and Policy and began implementing financial improvements, with a focus on investment in asset renewal, reducing asset maintenance costs, controlling the organisational structure and implementing workforce structural savings over time, increasing fees and capturing merger efficiency savings.

Whilst Council has made significant progress and successfully implemented the Financial Strategy over time, there have also been additional rising costs that have countered the financial improvements, and these have been largely driven by:

- the equalisation of service levels across the LGA – leading to funding higher service levels and driving continually increasing community expectations.
- population growth (at 1.9% pa)
- capital grants for new assets (\$122m over 4 years)
- developer contributions and gifted assets (\$175m over 4 years)

The bushfire and flood events in 2019, 2020 and 2021 were major natural disasters that significantly interrupted Council's normal operations, diverted resources and triggered one-off costs where asset restoration is not fully funded by the Government's Natural Disaster Funding Arrangements. Council incurred \$76m loss / damage to

community infrastructure that is being rebuilt over 3-5 years. Recovery operations will continue to change the focus of Council's services to affected communities – and these changes have been funded through several stages of Government funding.

The pandemic also required significant operational and planning response from Council that was largely resourced internally with staff time. The financial impact of the pandemic was mostly felt by businesses and individuals in the community, and Council reduced and waived fees and charges for the use of facilities. Lost fee income has had an ongoing impact with estimated lost annual fee income of up to \$1.6m, not yet fully recovered to pre-pandemic levels.

Council is addressing its financial sustainability over the upcoming years with additional targeted efficiency savings that have been included in future year budgets, and this Delivery Program will require Council to examine a number of issues relating to its revenue stream.

Special Rate Variation

As a merged Council, we were unable to adjust or harmonise our rating structures for four years after the merger in 2016. While Council's previous Delivery Program, Operational Plan and Long Term Financial Plans have all signalled the need for a Special Rate Variation, Government Rating Policy and deferred Council elections have delayed the implementation. The cumulative impact of rate pegging and the inability to increase our income to match expenditure has had a significant, ongoing impact on our financial position. Global economic factors have further impacted Council's financial position, with increased costs for providing infrastructure and services

For the 2022-23 financial year, Council again decided to apply the maximum rate peg allowed by the Minister for Local Government (2.5%).

At its November 2022 meeting, Council resolved to engage with the community on three possible scenarios

to address the organisation's financial sustainability. Following the community engagement period, Council resolved on 8 February 2023 to proceed with scenario 2:

A three-year rate increase of 18% each year, including the rate peg. This amounts to a cumulative rates increase of 64.3% and requires additional annual expense reduction of \$5.5M from 2023-24.

An application for a Special Rate Variation based on Scenario 2 will be submitted to the Independent Pricing and Regulatory Tribunal.

Separate fact sheets and detailed information on all three scenarios, including the impact on rates, will be available on Council's website at <https://yourvoice.qprc.nsw.gov.au/srv>.

Service planning and reviews

This 2022-32 Long Term Financial Plan (LTFP) was adopted by Council in July 2022 after a 28 day public exhibition period where community engagement was sought. With its adoption, Council resolved to conduct an organisational service review to identify opportunities for financial improvement before making any decision to apply for a Special Rate Variation. Council subsequently engaged Morrison Low to undertake an independent financial assessment of Council, including an organisational review to identify financial improvements that could improve value for ratepayers and minimise the SRV.

All of the financial scenarios include additional financial savings measures including one-off cash injections from the sale of property and ongoing productivity targets. In addition to the productivity improvements that had already been implemented and that are ongoing, the Morrison Low report identified potential financial savings including an ongoing program of service reviews, with targeted financial savings of \$300,000 per annum.



BUDGET POSITION - ALL FUNDS

Category	Budget 2022-23 \$,000	Draft Budget 2023-24 \$,000	Draft Budget 2024-25 \$,000	Draft Budget 2025-26 \$,000
Income				
Rates and Annual Charges	84,876	88,235	91,733	95,376
User Charges & Fees	34,871	34,225	35,288	36,386
Interest	4,192	4,299	4,409	4,522
Other Revenue	1,430	1,462	1,496	1,530
Operating Grants & Contributions	18,154	13,588	13,796	14,007
Profit or Loss on Disposal	3	(982)	(982)	(982)
Total Income	143,526	140,829	145,740	150,839
Expense				
Employee Costs	43,480	45,848	46,994	48,169
Borrowing Costs	4,881	7,133	6,798	7,267
Materials & Services	59,776	59,711	59,645	59,578
Depreciation	32,125	34,052	36,096	38,261
Other Expenses	1,512	1,573	1,610	1,648
Total Expense	141,774	144,284	149,349	153,882
Operating Surplus/(Deficit)	1,752	(3,456)	(3,610)	(3,043)
Capital Income				
Capital Contributions	12,600	12,153	12,396	12,644
Capital Grants	31,208	28,136	49,702	12,376
Operating (Surplus)/Deficit after Capital	45,560	36,834	58,488	21,977
Non Cash adjustments				
Capital Contributions	(6,880)	(7,017)	(7,158)	(7,301)
Depreciation	32,125	34,052	36,096	38,261
Profit or Loss on Disposal	(3)	982	982	982
Capital				
Capital Works Program	(147,318)	(95,787)	(112,166)	(66,822)
Loan Principal Repayments	(8,362)	(10,602)	(11,392)	(12,253)
Sale of Assets	1,382	400	400	400
Proceeds from Borrowings	52,179	16,000	19,000	23,250
Net (increase) / decrease in cash	(31,317)	(25,138)	(15,750)	(1,504)
Funded by/(to)				
External reserves	32,486	21,001	6,497	(3,510)
Internal reserves	(2,311)	(518)	(1,412)	(1,995)
Unrestricted cash increase/(decrease)	(1,142)	(4,654)	(10,666)	(7,009)

Note: While budgets are shown for 2023-24, 2024-25 and 2025-26 they are only indicative at this stage. Further analysis of future year budgets will occur as part of the development of the individual year budget.

Note: Council has separate Funds for General income, Water, Sewer and Waste. The table above shows the full consolidated result (all funds), while the following page shows the General Fund result. General Fund is where rates income is held and supports the general operations of Council.

BUDGET POSITION - GENERAL FUND

Category	Budget 2022-23 \$,000	Draft Budget 2023-24 \$,000	Draft Budget 2024-25 \$,000	Draft Budget 2025-26 \$,000
Income				
Rates and Annual Charges	84,876	57,389	59,671	62,046
User Charges & Fees	34,871	15,180	15,756	16,355
Interest	4,192	1,534	1,574	1,615
Other Revenue	1,430	1,462	1,496	1,530
Operating Grants & Contributions	18,154	13,588	13,796	14,007
Profit or Loss on Disposal	3	-982	-982	-982
Total Income	143,526	88,173	91,310	94,571
Expense				
Employee Costs	43,480	41,540	42,579	43,643
Borrowing Costs	4,881	5,783	5,234	5,202
Materials & Services	59,776	29,661	29,163	29,139
Depreciation	32,125	25,621	27,159	28,788
Other Expenses	1,512	1,573	1,610	1,648
Total Expense	141,774	99,957	103,184	106,014
Operating Surplus/(Deficit)	1,752	(11,785)	(11,873)	(11,443)
Capital Income				
Capital Contributions	12,600	9,750	9,945	10,144
Capital Grants	31,208	18,136	39,702	426
Operating (Surplus)/Deficit after Capital	45,560	16,101	37,773	(872)
Non Cash adjustments				
Capital Contributions	(6,880)	(6,141)	(6,264)	(6,389)
Depreciation	32,125	25,621	27,159	28,788
Profit or Loss on Disposal	(3)	982	982	982
Capital				
Capital Works Program	(147,318)	(46,188)	(69,409)	(24,485)
Loan Principal Repayments	(8,362)	(9,216)	(9,614)	(10,101)
Sale of Assets	1,382	400	400	400
Proceeds from Borrowings	52,179	6,000	9,000	7,000
Net (increase) / decrease in cash	(31,317)	(12,440)	(9,972)	(4,678)
Funded by/(to)				
External reserves	32,486	8,304	719	-336
Internal reserves	(2,311)	(518)	(1,412)	(1,995)
Unrestricted cash increase/(decrease)	(1,142)	(4,654)	(10,666)	(7,009)

Note: While budgets are shown for 2023-24, 2024-25 and 2025-26 they are only indicative at this stage. Further analysis of future year budgets will occur as part of the development of the individual year budget.

9. OUR SERVICE, PROGRAM, ACTIVITY FRAMEWORK

Queanbeyan-Palerang Regional Council has developed its services, program and activities in the following framework. The framework identifies the 25 services that Council provides and links them to the most appropriate Strategic Pillar. Under each service, there are a number of programs (117 in total) which are supported by the various activities that Council undertakes.

Internally, Council has developed an 'Owners Manual' which includes in-depth details on all of the service, programs and activities, including scope, performance targets, deliverables and outputs.

Through section 8 of the Operational Plan, the following is outlined for each Pillar:

- Strategic objectives and strategies from the Community Strategic Plan
- An overview of each service, which includes:
 - Service Objective
 - Programs
 - Net cost of the program over the Delivery Program term
 - Delivery Program actions as identified by Council and proposed years for action
- Major (+\$250,000) for each Pillar

Note: Some programs do not have any financial information. This is because some budgets are rolled up to a single program. The budget and projects for the 2023-24, 2024-25 and 2025-26 are subject to change as Council works through the budget process for each individual financial year.

SERVICE REVIEWS

In 2021, the Office of Local Government released revised Integrated Planning and Reporting Guidelines for councils to implement as part of the new suite of Integrated Plans. One of the requirements of the new Guidelines was:

To encourage continuous improvement across the council's operations, the Delivery Program must identify areas of service that the council will review during its term, and how the council will engage with the community and other stakeholders to determine service level expectations and appropriate measures.

Following the merger in 2016, Queanbeyan-Palerang Regional Council implemented a program of services reviews. The initial service reviews were conducted by CAMMS, with staff gaining a knowledge and understanding of the process to enable them to undertake service reviews in-house.

Since 2016, the following service reviews have been undertaken.

- Transport (CAMMS)
- Recreation (swimming pools) (CAMMS)
- Culture (in-house)
- Development application process (in-house)
- Library (in-house)
- The Q (in-house)
- Tourism (in-house)

During the Delivery Program term (2022-26) Council intends to undertake a number of service reviews, including the completion of a service planning exercise.

These services identified for reviews have been

identified via Council's regular Community Satisfaction and Wellbeing Survey and community and councillor feedback. The method for undertaking each service review (internal or external) will be decided at the time of the review based upon expertise, resources and the scope of the review.

This program will be reviewed and refined each year as Council develops its Operational Plan and following the planned customer satisfaction survey in 2023.

It should also be noted that Council has in place an extensive internal audit program. This program does not undertake service reviews, but will audit a particular part of Council's business and will complement the service review program.

Service Review Program:

2022-23

- Overall Service Planning exercise
- Review of Service Plans
- Review of level of service per service
- Community grants

Future Years

- Development assessment
- Unsealed road maintenance
- Customer service
- Heritage
- Youth Services
- Recruitment and attraction
- To be determined



Cafe Thirty4 in Queanbeyan. Source Visitqueanbeyanpalerang - Queanbeyan district

SERVICE STATEMENTS	1. COMMUNITY		2. CHOICE	3. CHARACTER	
	Service:		Service:	Service:	
	1. Culture 2. Community	3. Education 4. Recreation	11. Business 12. Health	21. Development 23. Urban Landscapes	24. Natural Landscapes 25. Sustainability
	Program: 1.1 Cultural Development 1.2 Performance 1.3 Community Gathering 1.4 Events 1.5 Museums 1.6 Sister City 2.1 Children 2.2 Youth 2.3 Aged 2.4 Indigenous 2.5 People with Disability 2.6 Community Development	2.7 Engagement 2.8 Community Arts 2.9 Customer 2.10 Volunteers 3.1 Library 3.2 Knowledge 3.3 By-Laws 3.4 Animals 4.1 Indoor sports 4.2 Aquatic 4.3 Sportsfields 4.4 Activity Programs	Program: 11.1 Economic 11.2 Tourism 11.4 Conference 11.5 Place Management 11.6 Development liaison 11.7 Certification 11.8 Saleyards 11.9 Caravan Parks 11.10 Grants 12.1 Food and premises 12.2 Cemetery	Program: 21.1 Development assessment 21.2 Subdivision assessment 21.3 Subdivision certification 21.4 Development contributions 21.5 Development control 21.6 New release 23.1 Parks, playgrounds, sportsfields 23.2 CBD	23.3 Signage 23.5 Public Amenities 23.6 Community Land 24.1 Biodiversity 24.2 Catchment 24.3 Biosecurity 24.4 Environmental health 25.1 Education 25.2 Climate 25.3 Monitoring and Reporting 25.4 Sustainability Projects
PROJECTS Capital Works	Projects		Projects	Projects	

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

SERVICE STATEMENTS	3. CHARACTER	4. CONNECTION		5. CAPABILITY		
	Service: 26. Land-Use Planning	Service: 31. Transport 32. Water 33. Sewer	34. Waste 35. Facilities 36. Assets and Logistics	Service: 41. People 42. Technology 43. Financial	44. Quality 45. Risk 46. Property	COUNCIL 51. Strategy 52. Executive
	Program: 26.1 Land-Use Planning 26.2 Community Land 26.3 Profiling 26.4 Spatial, LIS and Naming 26.5 Heritage 26.6 Certificates 26.7 Native Title	Program: 31.1 Roads 31.2 Bridges 31.3 Paths and Cycleways 31.4 Traffic and Safety 31.5 Parking 31.6 Public Transport 31.7 Cross Border and Smart City 32.1 Water Operations 32.2 Water Infrastructure 32.3 Stormwater and Recycled water 33.1 Sewer Operations 33.2 Sewer Infrastructure	34.1 Waste Operations 34.2 Waste Infrastructure 35.1 Buildings 35.2 Sustainability 35.3 Security 36.1 Projects and contracts 36.2 Asset Planning 36.3 Emergency 36.4 Plant and Fleet 36.5 RMS Contract 36.6 Projects 36.7 Private Works	Program: 41.7 Human Resource Management and Organisation Development 41.8 Payroll Management 41.9 Workplace Health and Safety and Wellbeing 42.1 Network 42.2 Systems 42.3 Applications 42.5 Digital workplace 42.7 Records 42.9 GIS 43.2 Transaction Efficiency 43.6 Compliance and Control 43.7 Business Insight	44.1 Quality Assurance 44.2 Systems Analysis 44.3 Business Performance 44.5 Red Tape Reduction 45.1 Risk 45.2 Insurances 45.3 Audit 45.4 Business Continuity 46.1 Property Management	51.1 Integrated Planning and Reporting 51.2 Strategic Performance 51.6 Communications 52.1 Public information 52.2 Complaints and Privacy Management 52.3 Meetings 52.4 Legal 52.5 Governance 52.6 Elections 52.7 Councillors 52.8 CRJO
PROJECTS Capital Works	Projects	Projects		Projects		



1

STRATEGIC PILLAR

COMMUNITY

A VIBRANT AND ACTIVE QUEANBEYAN–PALERANG

A SAFE, HARMONIOUS, HAPPY AND HEALTHY
COMMUNITY LEADING FULFILLED LIVES

Queanbeyan's Monaro St. Source Visitqueanbeyanpalerang - Queanbeyan district

OBJECTIVES AND STRATEGIES

STRATEGIC OBJECTIVES	STRATEGIES
1.1 Our community is strengthened through connection and participation that enhances our community and cultural life.	<ul style="list-style-type: none"> • Build cultural capacity through the availability and participation in arts, performance and cultural gatherings, events, and exhibitions. • We recognise and take pride in the unique and individual heritage and identity of our city, towns and villages. • We embrace our diverse community and welcome and support new and existing residents through community development to build community connection and resilience. • Recognise, respect and support our Traditional Owners and First Nations People's historical and ongoing connection to country.
1.2 Our health and wellbeing is supported by strong partnerships and access to services.	<ul style="list-style-type: none"> • Strengthen community safety and resilience through partnerships to enhance our ability to respond to disasters • Inclusion and accessibility are enhanced through access to community and support services for those that need them. • Health and quality of life are improved through access to a range of recreation and leisure opportunities. • Active recreational, sporting and health pursuits are supported by the availability of programs and events. • Enhance life-long learning pursuits through volunteering opportunities, library, historical and museum services across the region through socially inclusive and welcoming facilities.
1.3 Our public and community places are inviting, encourage participation and are well maintained.	<ul style="list-style-type: none"> • Maintain public spaces to a high standard. • Promote our public places and attractions with wayfinding signage to support visitation. • When planning public and green spaces, explore the inclusion of complimentary activities such as playgrounds, walking tracks, picnic facilities and amenities which are provided with well-designed built and natural shade. • Community facilities are accessible, safe and inclusive.

FINANCIAL OVERVIEW – PER SERVICE

SERVICE	WHAT THIS SERVICE DOES	PROGRAMS WITHIN SERVICE (CSP link)	NET COST OF PROGRAM			
			22-23 (\$,000)	23-24 (\$,000)	24-25 (\$,000)	25-26 (\$,000)
1. Culture	Develops the cultural capacity of the community through the availability and participation in the arts, performance, community and cultural gathering, events and exhibitions.	1.1 Cultural Development (1.1)	434	449	460	471
		1.2 Performance (1.1)	1,083	1,122	1,150	1,176
		1.3 Community Gathering (1.3, 4.3)	557	545	556	567
		1.4 Events (1.1, 2.2)	392	393	345	353
		1.5 Museums (1.1)	171	138	142	146
		1.6 Sister City (1.1)	0	0	0	0
		Total Service net cost of service	2,637	2,647	2,654	2,713
SERVICE	WHAT THIS SERVICE DOES	PROGRAMS WITHIN SERVICE (CSP link)	NET COST OF PROGRAM			
			22-23 (\$,000)	23-24 (\$,000)	24-25 (\$,000)	25-26 (\$,000)
2. Community	Develops a sense of community through advocacy, support and provision of programs and services for children, youth, indigenous and people with disability, as well as undertaking social planning, community arts and cultural activities. It also establishes a level of trust and service satisfaction with the community through multi-channelled, targeted and well-placed community engagement.	2.1 Children (1.1)	194	209	215	219
		2.2 Youth (1.1)	43	46	47	49
		2.3 Aged (1.1)	0	0	0	0
		2.4 Indigenous (1.1)	0	0	0	0
		2.5 People with Disability (1.2)	0	0	0	0
		2.6 Community Development (1.2)	849	908	931	953
		2.7 Engagement (5.2)	0	0	0	0
		2.8 Community Arts (1.1)	1	1	1	1
		2.9 Customer (5.2)	862	851	899	887
		2.10 Volunteers (1.2)	0	0	0	0
		Total Service net cost of service	1,948	2,015	2,093	2,109

FINANCIAL OVERVIEW – PER SERVICE

SERVICE	WHAT THIS SERVICE DOES	PROGRAMS WITHIN SERVICE (CSP link)	NET COST OF PROGRAM			
			22-23 (\$,000)	23-24 (\$,000)	24-25 (\$,000)	25-26 (\$,000)
3. Education	Develops the knowledge and capacity of the community through the availability and participation in library services and educates the community on by-laws and responsible animal management.	3.1 Library (1.2)	2,340	2,446	2,515	2,580
		3.2 Knowledge (1.2)	14	15	15	15
		3.3 By-Laws (1.2)	(38)	(27)	(54)	(24)
		3.4 Animals (1.2)	523	530	543	555
		Total Service net cost of service	2,840	2,964	3,048	3,126
SERVICE	WHAT THIS SERVICE DOES	PROGRAMS WITHIN SERVICE (CSP link)	NET COST OF PROGRAM			
			22-23 (\$,000)	23-24 (\$,000)	24-25 (\$,000)	25-26 (\$,000)
4. Recreation	Supports the active recreational, sporting and health pursuits of the community through the provision of facilities and recreational programs and events.	4.1 Indoor sports (1.2)	0	0	0	0
		4.2 Aquatic (1.2)	2,816	2,932	3,074	3,126
		4.3 Sportsfields (1.2)	1,816	1,856	1,904	1,954
		4.4 Activity Program (1.2)	49	57	58	59
		Total Service net cost of service	4,680	4,845	5,036	5,139



2022 Queanbeyan Multicultural Festival. Source QPRC

DELIVERY PROGRAM ACTIONS 2022-26

DELIVERY PROGRAM ACTION	CSP LINK	22-23	23-24	24-25	25-26	OUR ROLE	RESPONSIBLE BRANCH
DP1.1 Provision of accessible and affordable meeting/community space for community	1.3, 4.3					Provide	Recreation and Culture
DP1.2 Plan and prioritise park and playground upgrades	1.2, 1.3					Provide	Urban Landscapes
DP1.3 Promotion and provision of Library services to all QPRC residents	1.2					Provide	Community and Education
DP1.4 Conduct review of Council's grants programs	1.1					Provide	Business and Innovation
DP1.5 Review Council's service provision for youth in Queanbeyan-Palerang	1.1					Provide / Advocate	Community and Education
DP1.6 Advocate for increased support for refugees in Queanbeyan-Palerang	1.1					Advocate	Community and Education
DP1.7 Review Sports Facilities Strategic Plan and prioritise actions	1.2, 1.3					Provide	Urban Landscapes
DP1.8 Enhance commitment to reconciliation by moving Reconciliation Action Plan from Reflect to Innovate	1.1					Provide / Advocate	Community and Education

DELIVERY PROGRAM ACTIONS 2022-26

DELIVERY PROGRAM ACTION	CSP LINK	22-23	23-24	24-25	25-26	OUR ROLE	RESPONSIBLE BRANCH
DP1.9 Maintain and operate current aquatic facilities	1.2					Provide	Recreation and Culture
DP1.10 Pending Bungendore High School progression, construct new Bungendore Pool	1.2					Provide	Urban Landscapes
DP1.11 Provision of accessible and inclusive events across QPRC	1.1, 1.2					Provide	Recreation and Culture
DP1.12 Activate Queanbeyan Civic and Cultural Precinct public domain	1.1, 1.2, 1.3					Provide	Business and Innovation
DP1.13 Increase engagement with QPRC youth through school connections, Youth Council and Canberra Regional Joint Organisation	1.1					Provide / collaborate	Community and Education
DP1.14 Finalise disability access audits and progress relevant actions	1.2					Provide	Community and Education
DP1.15 Commit to protecting local environment by implementing Cat Containment Policy	1.2					Provide	Customer and Communication

Major Capital Projects - Strategic Pillar 1

PROJECT	COMMUNITY STRATEGIC PLAN AND DELIVERY PROGRAM LINKS	ESTIMATED BUDGET (\$,000)				RESPONSIBLE BRANCH
		22-23	23-24	24-25	25-26	
BGD - New Bungendore Pool	Community Strategic Plan - 1.2 Delivery Program - DP1.10	2,000	8,000			Urban Landscapes
BWD - Pool upgrade	Community Strategic Plan - 1.2 Delivery Program - DP1.9	957				Recreation and Culture
QBN - Women's changeroom at Freebody Oval	Community Strategic Plan - 1.2, 1.4	440				Urban Landscapes
QBN - Aquatics Centre upgrade to changerooms	Community Strategic Plan - 1.2 Delivery Program - DP1.9	230				Recreation and Culture
QPR - Regional Sports Complex - Stage 1 and 2	Community Strategic Plan - 1.3, 4.3 Delivery Program - DP1.7	14,998		30,000		Urban Landscapes
QPR - Swimming pools and open space asset renewal	Community Strategic Plan - 1.2. 1.3 Delivery Program - DP1.2, DP1.9			1,612	1,645	Recreation and Culture Urban Landscapes



STRATEGIC PILLAR **2**

CHOICE

A PROSPEROUS QUEANBEYAN–PALERANG

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

Heritage building in Braidwood. Source Visitqueanbeyanpalerang - Braidwood and villages

OBJECTIVES AND STRATEGIES

STRATEGIC OBJECTIVES	STRATEGIES
<p>2.1 Our city and village CBDs are dynamic and thriving places that attract economic activity through the revitalisation of town centres, focus on tourism and improved digital connectivity.</p>	<ul style="list-style-type: none"> • Make our city, town and village centres inviting through beautification and maintenance and well designed built and natural shade. • Support and promote existing and new business generation initiatives. • Encourage the growth of local retail options by supporting 'buying local' initiatives. • Explore economic diversification through the attraction of new industries. • Build financial and employment capability and capacity across Queanbeyan–Palarang.
<p>2.2 Our unique regional identity and social and economic advantages underpin a growing economy and a thriving tourism sector.</p>	<ul style="list-style-type: none"> • Programs, facilities and events promote and enhance the Queanbeyan–Palarang region to make it a destination of choice.
<p>2.3 Our business practices support a productive and efficient local economy by providing enabling infrastructure.</p>	<ul style="list-style-type: none"> • Council processes and practices are transparent, and applications are considered promptly. • Collaborate with local business and industry groups to enhance economic resilience. • Our local businesses meet required standards and are environmentally sound, ensuring quality services and high level risk management.
<p>2.4 Our community has access to education, training and learning opportunities.</p>	<ul style="list-style-type: none"> • Advocate for and promote education and employment pathways. • Advocate for enhanced employment opportunities in our region to support local growth

FINANCIAL OVERVIEW – PER SERVICE

SERVICE	WHAT THIS SERVICE DOES	PROGRAMS WITHIN SERVICE (CSP link)	NET COST OF PROGRAM			
			22-23 (\$,000)	23-24 (\$,000)	24-25 (\$,000)	25-26 (\$,000)
11. Business	Develops and supports business generation initiatives, CBD place management, tourism programs and events to build economic and employment capability and capacity within the LGA.	11.1 Economic (2.1, 2.2)	1,149	1,250	1,321	1,220
		11.2 Tourism (2.1)	259	268	276	283
		11.4 Conference (2.2)	0	0	0	0
		11.5 Place Management (2.1)	79	146	177	78
		11.6 Development Liaison (2.3)	0	0	0	0
		11.7 Certification (2.3, 3.2)	179	192	179	160
		11.8 Saleyards (2.1)	(6)	(32)	(34)	(37)
		11.9 Caravan Parks (2.2)	(12)	(33)	(35)	(37)
		11.10 Grants (2.1)	0	0	0	0
		Total Service net cost			1,649	1,791
SERVICE	WHAT THIS SERVICE DOES	PROGRAMS WITHIN SERVICE (CSP link)	NET COST OF PROGRAM			
			22-23 (\$,000)	23-24 (\$,000)	24-25 (\$,000)	25-26 (\$,000)
12. Health	Manages public and environmental health risk of businesses through the determination of applications and monitoring compliance.	12.1 Food and premises (2.3)	776	809	830	850
		12.2 Cemetery (4.3)	601	423	404	382
Total Service net cost			1,377	1,232	1,234	1,231

DELIVERY PROGRAM ACTIONS 2022-26

DELIVERY PROGRAM ACTION	CSP LINK	22-23	23-24	24-25	25-26	OUR ROLE	RESPONSIBLE BRANCH
DP2.1 Enhance cycling-related tourism opportunities	2.1, 2.2					Provide / Advocate	Business and Innovation
DP2.2 Promotion of Queanbeyan-Palerang as a tourist destination	2.2					Provide	Business and Innovation
DP2.3 Review of Queanbeyan CBD Master Plan	2.1					Provide	Business and Innovation
DP2.4 Develop strategies to encourage renewal of town centres	2.1					Provide / Collaborate	Business and Innovation
DP2.5 Engage with NSW Government to provide business attraction opportunities	2.1, 2.3					Collaborate	Business and Innovation
DP2.6 Educate businesses on QPRC Shopping Trolley Management Policy	2.1					Provide	Business and Innovation
DP2.7 Ensure Council's priorities for economic development are considered as part of the development of updates to the Regional Economic Development Strategy	2.1, 2.2					Collaborate	Business and Innovation
DP2.8 Ensure Council's tourism program considers and aligns with, where appropriate, the directions of the Tablelands Destination Development Plan 2020-2025, Southern Tablelands Brand Guidelines, Destination Southern NSW Destination Management Plan	2.2					Collaborate	Business and Innovation

Major Capital Projects - Strategic Pillar 2

PROJECT	COMMUNITY STRATEGIC PLAN AND DELIVERY PROGRAM LINKS	ESTIMATED BUDGET (\$,000)				RESPONSIBLE BRANCH
		22-23	23-24	24-25	25-26	
QBN - City of Champions Walk	Community Strategic Plan - 2.1, 2.2 Delivery Program - DP2.2	1,000	1,000			Business and Innovation
QBN - Memorial Park Development	Community Strategic Plan - 4.3		2,000	2,000		Urban Landscapes
QBN - Monaro St (Lowe to Crawford)	Community Strategic Plan - 2.41, 4.1 Delivery Program - DP2.4	10,058				Contracts and Projects



STRATEGIC PILLAR **3**

CHARACTER

A SUSTAINABLE QUEANBEYAN–PALERANG

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

The tranquil Queanbeyan Park. Source Visitqueanbeyanpalerang - Queanbeyan district

OBJECTIVES AND STRATEGIES

STRATEGIC OBJECTIVES	STRATEGIES
<p>3.1 We acknowledge climate change and we work towards reducing our region's carbon footprint.</p>	<ul style="list-style-type: none"> • Partner with Government departments and other organisations to reduce carbon emissions and mitigate the effects of climate change. • Increase community education, resilience, confidence and resolution in dealing with the challenges of climate change. • Undertake public waste education programs to enhance understanding of recycling and change community and business behaviour. • Minimise use of potable water, optimising reuse of recycled water and waste.
<p>3.2 We have robust planning systems that provide zoned and serviced land that supports affordability and choice to liveability of the area.</p>	<ul style="list-style-type: none"> • Acknowledge our area comprises diverse settlements that have their own unique identity and value our rural landscapes. • Support a diversity of housing stock, including affordable housing, by identifying strategies in collaboration with Council, other levels of Government and stakeholders. • Support the sustainable growth of the Local Government Area through land and infrastructure strategic planning, assessment, determination and certification of development, subdivision and building and manage risk through monitoring and compliance. • Acknowledge and respect the heritage and traditional values of our area.
<p>3.3 Our land, vegetation and waterways are managed in an integrated and sustainable manner.</p>	<ul style="list-style-type: none"> • Sustain, manage and protect our land, biodiversity, vegetation and waterways. • Manage natural landscapes and open spaces. • Passive recreation is supported through a well maintained and connected path network, play areas and green spaces that are provided with well-designed built and natural shade.

FINANCIAL OVERVIEW – PER SERVICE

SERVICE	WHAT THIS SERVICE DOES	PROGRAMS WITHIN SERVICE (CSP link)	NET COST OF PROGRAM			
			22-23 (\$,000)	23-24 (\$,000)	24-25 (\$,000)	25-26 (\$,000)
21. Development	Supports sustainable growth of the LGA through assessment, determination of development, subdivision and buildings and manages risk through monitoring their compliance.	21.1 Development Assessment (3.2)	1,819	1,910	1,949	1,981
		21.2 Subdivision Assessment (3.2)	1,723	1,800	1,849	1,894
		21.3 Subdivision Certification (3.2)	(474)	(493)	(512)	(533)
		21.4 Development Contributions (3.2 , 4.3)	96	0	0	0
		21.5 Development Control (3.2)	369	386	396	406
		21.6 New Release (3.2)	0	0	0	0
Total Service net cost			3,534	3,602	3,682	3,748
SERVICE	WHAT THIS SERVICE DOES	PROGRAMS WITHIN SERVICE (CSP link)	NET COST OF PROGRAM			
			22-23 (\$,000)	23-24 (\$,000)	24-25 (\$,000)	25-26 (\$,000)
23. Urban Landscapes	Shapes and maintains urban parks, reserves, sportsfields, playgrounds, CBD, village centres and community lands as sustainable and attractive spaces. It also provides wayfinding signage for the LGA.	23.1 Parks, Playgrounds and Sportsfields (3.3, 1.3, 4.3)	9,396	9,886	10,182	10,500
		23.2 CBD (2.1)	272	358	364	370
		23.3 Signage (2.1, 1.3)	19	19	19	20
		23.5 Public Amenities (4.3)	202	207	213	219
		23.6 Community Land (3.3)	339	372	382	391
Total Service net cost			10,228	10,843	11,161	11,500
SERVICE	WHAT THIS SERVICE DOES	PROGRAMS WITHIN SERVICE (CSP link)	NET COST OF PROGRAM			
			22-23 (\$,000)	23-24 (\$,000)	24-25 (\$,000)	25-26 (\$,000)
24. Natural Landscapes	Sustains the natural qualities of topography, vegetation and waterways to support the environmental and economic functioning of bio-connections and landscapes and to minimise risks posed by natural hazards.	24.1 Biodiversity (3.3)	5	8	8	9
		24.2 Catchment (3.3)	61	136	137	138
		24.3 Biosecurity (3.3)	470	481	493	505
		24.4 Environmental Health (3.3)	1,278	1,345	1,380	1,411
Total Service net cost			1,813	1,970	2,019	2,063

FINANCIAL OVERVIEW – PER SERVICE

SERVICE	WHAT THIS SERVICE DOES	PROGRAMS WITHIN SERVICE (CSP link)	NET COST OF PROGRAM			
			22-23 (\$,000)	23-24 (\$,000)	24-25 (\$,000)	25-26 (\$,000)
25. Sustainability	Increases awareness to change environmental behaviours.	25.1 Education (3.1, 4.2)	14	15	15	16
		25.2 Climate (3.1)	0	0	0	0
		25.3 Monitoring and Reporting (3.1)	77	78	78	79
		25.4 Sustainability Projects (3.1)	155	163	167	171
		Total Service net cost	247	255	261	266
SERVICE	WHAT THIS SERVICE DOES	PROGRAMS WITHIN SERVICE (CSP link)	NET COST OF PROGRAM			
			22-23 (\$,000)	23-24 (\$,000)	24-25 (\$,000)	25-26 (\$,000)
26. Land-Use Planning	Designs natural and built landscapes to incentivise population, agricultural and business growth through sustainably and equitably sited residential, rural and employment lands with appropriate infrastructure and environmental offsets.	26.1 Land-Use Planning (3.2)	1,297	1,302	1,338	1,371
		26.2 Community Land (3.3)	14	0	0	0
		26.3 Profiling (3.2)	0	0	0	0
		26.4 Spatial, LIS and Naming (3.2)	590	617	635	651
		26.5 Heritage (3.2, 1.1)	46	38	39	40
		26.6 Certificates (3.2)	166	168	170	171
		26.7 Native Title (3.2, 1.1)	0	0	0	0
		Total Service net cost	2,113	2,125	2,181	2,233

DELIVERY PROGRAM ACTIONS 2022-26

DELIVERY PROGRAM ACTION	CSP LINK	22-23	23-24	24-25	25-26	OUR ROLE	RESPONSIBLE BRANCH
DP3.1 Develop Braidwood Structure Plan	3.2, 2.1					Provide	Land-Use Planning
DP3.2 Increase community awareness of QPRC's heritage value through Tourism Plan and expansion of Heritage Advisor services.	3.2, 1.1					Provide	Land-Use Planning
DP3.3 Review and uplift QPRC Operations and Community Climate Change Action Plans and implement key actions	3.1					Provide	Natural Landscapes and Health
DP3.4 Monitor energy and water audits consumption of Council facilities	3.2					Provide	Natural Landscapes and Health
DP3.5 Allocate appropriate resources to assess development applications in timely manner	3.2					Provide	Development
DP3.6 Review Council's Significant Tree Register	3.3					Provide	Urban Landscapes
DP3.7 Adopt Affordable Housing Strategy	3.2					Provide Collaborate	Land-Use Planning
DP3.8 Encourage greater water retention in commercial buildings	3.1					Provide	Utilities
DP3.9 Participate in the development of a Regional Seniors Housing Strategy	3.2					Collaborate	Land-Use Planning

DELIVERY PROGRAM ACTIONS 2022-26

DELIVERY PROGRAM ACTION	CSP LINK	22-23	23-24	24-25	25-26	OUR ROLE	RESPONSIBLE BRANCH
DP3.10 Implementation of Mt Jerrabomberra Plan of Management and consideration of mountain bike track	3.3					Provide	Natural Landscapes and Health
DP3.11 Implementation of Urban Forest Cooling Strategy	3.1					Provide	Natural Landscapes and Health
DP3.12 Work with NSW Government to address lead contamination issues in Captains Flat and Bungendore	3.3					Advocate	Natural Landscapes and Health
DP3.13 Monitor, and where possible, progress priority actions in Bungendore Structure Plan	3.2					Provide	Land-Use Planning
DP3.14 Implement priority actions from Local Strategic Planning Statement	3.2					Provide	Land-Use Planning
DP3.15 Comply with legislated planning requirements	3.2					Provide	Land-Use Planning

Major Capital Projects - Strategic Pillar 3

PROJECT	COMMUNITY STRATEGIC PLAN AND DELIVERY PROGRAM LINKS	ESTIMATED BUDGET (\$,000)				RESPONSIBLE BRANCH
		22-23	23-24	24-25	25-26	
CFL - Lead abatement for Foxlow Parklet	Community Strategic Plan - 1.3, 3.3 Delivery Program - DP3.12	400				Natural Landscapes and Health
NER - Nerriga Recreation Area and main street upgrade	Community Strategic Plan - 3.3, 1.4, 2.2	711				Urban Landscapes



STRATEGIC PILLAR **4**

CONNECTION

A CONNECTED QUEANBEYAN–PALERANG

A SAFE AND WELL CONNECTED COMMUNITY WITH GOOD
INFRASTRUCTURE ENHANCING QUALITY OF LIFE

A family enjoying the Queanbeyan River. Source Visitqueanbeyanpalerang - Queanbeyan district

OBJECTIVES AND STRATEGIES

STRATEGIC OBJECTIVES	STRATEGIES
4.1 Our transport network and infrastructure are safe and allow for ease of movement throughout Queanbeyan-Palarang and across the ACT border and region.	<ul style="list-style-type: none"> Utilise asset management plans and network safety plans to take a risk management approach to the maintenance and development of the transport network. Support and maintain urban and rural roads, traffic management systems, car parking, and improvement of bridges in a sustainable manner and advocate and promote safe road use behaviour. Support and facilitate the continuous development of footpaths and connected walking and cycling tracks. Advocate for public transport infrastructure that meets the needs of Queanbeyan-Palarang residents and visitors.
4.2 Our community's waste, water, sewerage, stormwater and recycled water needs are met.	<ul style="list-style-type: none"> Manage the region's potable water systems and supply to meet the community's needs and national quality standards. Provide secure water sources that cater for climate change and storage for reliable supply for growing population and business needs. Manage the region's stormwater and recycled water systems and supply to meet the community's needs and national quality standards. Support public, business and environmental health through the provision of quality water, sewerage and recycled water systems. Manage the collection of waste and operation of waste facilities to meet community requirements.
4.3 Our community facilities are well planned, meet the needs of the community and enhance social connection.	<ul style="list-style-type: none"> Enhance community and recreational use of facilities through robust maintenance and management. Plan for community facilities to meet the needs of our growing population and promote the maximisation of use of current facilities. Optimise development contributions to fund new and expanded facilities Council assets are sustainably managed.
4.4 Our telecommunications infrastructure supports social, economic and educational outcomes.	<ul style="list-style-type: none"> Identify connectivity issues and advocate for better telecommunications coverage, particularly in the rural areas of the Queanbeyan-Palarang region.

FINANCIAL OVERVIEW – PER SERVICE

SERVICE	WHAT THIS SERVICE DOES	PROGRAMS WITHIN SERVICE (CSP link)	NET COST OF PROGRAM			
			22-23 (\$,000)	23-24 (\$,000)	24-25 (\$,000)	25-26 (\$,000)
31. Transport	Support the safe and equitable movement of commuters, visitors and freight into and through the Local Government Area through safe road user behaviour, contemporary maintained and renewed roads, bridge and paths infrastructure, cycleways and public transport facilities.	31.1 Roads (4.1)	19,030	20,235	20,762	21,563
		31.2 Bridges (4.1)	822	8712	924	979
		31.3 Paths and Cycleways (4.1)	0	0	0	0
		31.4 Traffic and Safety (4.1)	1,500	1,548	1,595	1,645
		31.5 Parking (4.1)	281	287	290	637
		31.6 Public Transport (4.1)	0	0	0	0
		31.7 Cross Border and Smart City (5.2)	0	0	0	0
Total Service net cost			21,633	22,942	23,571	24,825
SERVICE	WHAT THIS SERVICE DOES	PROGRAMS WITHIN SERVICE (CSP link)	NET COST OF PROGRAM			
			22-23 (\$,000)	23-24 (\$,000)	24-25 (\$,000)	25-26 (\$,000)
32. Water	Support public health and growth through integrated water cycle management and the safe and equitable delivery of potable water supply to residents and businesses in the LGA.	32.1 Water Operations (4.2)	(1,644)	(1,717)	(1,609)	(1,739)
		32.2 Water Infrastructure (4.2)	(1,190)	(234)	(236)	(237)
		32.3 Stormwater and recycled water (4.2)	1,789	1,916	2,050	2,192
Total Service net cost			(1,765)	(35)	206	216

FINANCIAL OVERVIEW – PER SERVICE

SERVICE	WHAT THIS SERVICE DOES	PROGRAMS WITHIN SERVICE (CSP link)	NET COST OF PROGRAM			
			22-23 (\$,000)	23-24 (\$,000)	24-25 (\$,000)	25-26 (\$,000)
33. Sewer	Support public health and environmental health through integrated water cycle management and the safe and equitable treatment of sewage and stormwater, the delivery of recycled water supply to residents and businesses in the LGA, and improved quality flows into the regional environment.	33.1 Sewer Operations (4.2) 33.2 Sewer Infrastructure (4.2)	(6,637) (42)	(6,440) (42)	(6,488) (42)	(6,499) (42)
Total Service net cost			(6,678)	(6,481)	(6,530)	(6,541)
SERVICE	WHAT THIS SERVICE DOES	PROGRAMS WITHIN SERVICE (CSP link)	NET COST OF PROGRAM			
			22-23 (\$,000)	23-24 (\$,000)	24-25 (\$,000)	25-26 (\$,000)
34. Waste	Support public and environmental health and generation of business through changing community and business behaviours, minimisation of waste to landfill and greater utilisation of recycled waste.	34.1 Waste Operations (4.2) 34.2 Waste Infrastructure (4.2)	(827) (1,282)	(746) (1,235)	(737) (1,310)	(805) (1,443)
Total Service net cost			(2,109)	(1,980)	(2,047)	(2,247)



Braidwood Wynlen House. Source Visitqueanbeyanpalerang - Braidwood and villages

FINANCIAL OVERVIEW – PER SERVICE

SERVICE	WHAT THIS SERVICE DOES	PROGRAMS WITHIN SERVICE (CSP link)	NET COST OF PROGRAM			
			22-23 (\$,000)	23-24 (\$,000)	24-25 (\$,000)	25-26 (\$,000)
35. 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.	35.1 Buildings (4.3, 1.3)	14	14	14	14
		35.2 Sustainability (4.3, 3.1)	0	0	0	0
		35.3 Security (4.3)	332	316	325	333
		Total Service net cost	346	330	339	348
SERVICE	WHAT THIS SERVICE DOES	PROGRAMS WITHIN SERVICE (CSP link)	NET COST OF PROGRAM			
			22-23 (\$,000)	23-24 (\$,000)	24-25 (\$,000)	25-26 (\$,000)
36. Logistics	Provides asset management and logistics for the organisation through well planned, sited and designed infrastructure and support facilities. Utilises contemporary design and actively seek contracts and procure infrastructure projects, delivered through contemporary contract and project management.	36.1 Projects and contracts (4.1, 4.2, 4.3)	(935)	(887)	(899)	(920)
		36.2 Asset Planning (4.3)	1,522	1,649	1,695	1,738
		36.3 Emergency (1.2)	1,680	1,644	1,688	1,734
		36.4 Plant and fleet (4.3)	188	1,367	1,572	1,790
		36.5 RMS Contract (3.1)	(424)	(513)	(607)	(706)
		36.6 Projects (4.1, 4.2, 4.3)	0	0	0	0
		36.7 Private Works (4.1)	(56)	(58)	(61)	(63)
		Total Service net cost	1,975	3,202	3,389	3,572

DELIVERY PROGRAM ACTIONS 2022-26

DELIVERY PROGRAM ACTION	CSP LINK	22-23	23-24	24-25	25-26	OUR ROLE	RESPONSIBLE BRANCH
DP4.1 Enhance public and community transport across QPRC	4.1					Provide / Advocate / Collaborate	Contracts and Projects
DP4.2 Improve Council's network of unsealed roads	4.1					Provide	Transport and Facilities
DP4.3 Improve parking availability in Braidwood	4.1					Provide	Contracts and Projects
DP4.4 Progress planning for Dunns Creek Rd	4.1					Provide / Collaborate	Contracts and Projects
DP4.5 Progress planning with Transport for NSW for possible bypasses in Bungendore and Braidwood	4.1					Advocate	Contracts and Projects
DP4.6 Implementation and education of QPRC Car Parking Policy	4.1					Provide	Transport and Facilities
DP4.7 Implement priority actions from QPRC Integrated Transport Strategy	4.1					Provide	Contracts and Projects
DP4.8 Compete Queanbeyan Integrated Water Cycle Management Plan	4.2, 3.1					Provide	Utilities
DP4.9 Implement actions from Braidwood, Captains Flat, Bungendore and Queanbeyan Floodplain Risk Management Plans	4.2					Provide	Contracts and Projects
DP4.10 Enhance water security in villages and townships	4.2, 3.1					Provide / Collaborate	Utilities

DELIVERY PROGRAM ACTIONS 2022-26

DELIVERY PROGRAM ACTION	CSP LINK	22-23	23-24	24-25	25-26	OUR ROLE	RESPONSIBLE BRANCH
DP4.11 Review Council's fleet management practices to introduce lower emission fleet, where possible	3.1					Provide	Utilities
DP4.12 Implement priority actions from QPRC Waste Strategy, including provision of food and organic waste (FOGO) to all parts of LGA	4.2					Provide	Utilities
DP4.13 Implement actions of Queanbeyan Car Parking Strategy and parking-related actions from CBD Master Plan	4.1					Provide	Contracts and Projects
DP4.14 Advocate for increase internet connectivity across local government area	4.3					Advocate	CEO
DP4.15 Consider outcomes of Edwin Land Parkway sound report	4.1					Provide	Contracts and Projects
DP4.16 Continue risk-based approach to local traffic issues	4.1					Provide	Contracts and Projects
DP4.17 Advocate to NSW Government to address traffic congestion and pedestrian issues at Yass Rd / Bungendore Rd roundabout	4.1					Advocate	Contracts and Projects

Major Capital Projects - Strategic Pillar 4

PROJECT	COMMUNITY STRATEGIC PLAN AND DELIVERY PROGRAM LINKS	ESTIMATED BUDGET (\$,000)				RESPONSIBLE BRANCH
		22-23	23-24	24-25	25-26	
BGD - Rehabilitation Tarago Rd	Community Strategic Plan - 4.1	1,040				Transport and Facilities
BGD - Currandooly clear water delivery main	Community Strategic Plan - 4.2 Delivery Program - DP4.10	2,080				Utilities
BGD - Days Hill water pump station	Community Strategic Plan - 4.2 Delivery Program - DP4.10	1,471				Utilities
BGD - Jim Gray bore	Community Strategic Plan - 4.2 Delivery Program - DP4.10	281				Utilities
BGD - Bungendore east bore	Community Strategic Plan - 4.2 Delivery Program - DP4.10	257				Utilities
BGD - North Elmslea reservoir	Community Strategic Plan - 4.2 Delivery Program - DP4.10	1,853				Utilities
BGD - North Elmslea pressure pump station	Community Strategic Plan - 4.2 Delivery Program - DP4.10	1,768				Utilities
BGD - Currandooly water treatment plant	Community Strategic Plan - 4.2 Delivery Program - DP4.10	260				Utilities
BGD - Water treatment plant upgrade	Community Strategic Plan - 4.2 Delivery Program - DP4.10	7,362	5,200	322		Utilities
BGD - Sewage Treatment Plant stage 1	Community Strategic Plan - 4.2	520	10,819			Utilities
BGD - Greenfield sewer network services	Community Strategic Plan - 4.2	260		3,692		Utilities
BGD - Depot replacement	Community Strategic Plan - 4.3			3,000		Contracts and Projects
BWD - Pedestrian refuge Lascelles-Monkittee Sts	Community Strategic Plan - 4.1	282	32	33	34	Contracts and Projects
BWD - Pedestrian refuge Lascelles-Elrington Sts	Community Strategic Plan - 4.1	311	32	33	34	Contracts and Projects

PROJECT	COMMUNITY STRATEGIC PLAN AND DELIVERY PROGRAM LINKS	ESTIMATED BUDGET (\$,000)				RESPONSIBLE BRANCH
		22-23	23-24	24-25	25-26	
BWD - Mulloon RFS Station - design and construct	Community Strategic Plan - 4.3, 1.2	712				Contracts and Projects
BWD - Lascelles St upgrade	Community Strategic Plan - 4.1	1,444				Contracts and Projects
BWD - Landfill reinstatement	Community Strategic Plan - 4.2 Delivery Program - DP4.12	260	1,200			Utilities
BWD - Water treatment plant renewal	Community Strategic Plan - 4.2 Delivery Program - DP4.10		310			Utilities
CFL - Captains Flat road reconstruction	Community Strategic Plan - 4.1	3,000	3,000			Transport and Facilities
CFL - Dam stress testing and upgrading	Community Strategic Plan - 4.2 Delivery Program - DP4.10				268	Utilities
NER - Nerriga Waste Transfer Station	Community Strategic Plan - 4.2 Delivery Program - DP4.12	260				Utilities
QBN - Sewage Treatment Plant upgrade	Community Strategic Plan - 4.2	30,000	30,355	30,000	9,125	Contracts and Projects
QBN - water mains	Community Strategic Plan - 4.2	2,340	2,342	2,344	2,346	Utilities
QBN - Queanbeyan Civic and Cultural Precinct	Community Strategic Plan - 4.3, 2.1 Delivery Program - DP4.13	48,144				Contracts and Projects
QBN - Dunns Creek Rd design and land acquisition	Community Strategic Plan - 4.3, 2.1 Delivery Program - DP4.13		13,725	9,283		Contracts and Projects
QBN - Mountain Rd nursery new impounding yard, fencing, CCTV	Community Strategic Plan - 4.1 Delivery Program - 4.4		1,060			Transport and Facilities
QBN - Morisset St car park and public domain	Community Strategic Plan - 4.1 Delivery Program - DP4.13			7,000	7,000	Contracts and Projects
QBN - Sewer manhole renewals	Community Strategic Plan - 4.2				520	Utilities
QPR - Roads to Recovery	Community Strategic Plan - 4.1	1,588	1,793	1,830	1,868	Transport and Facilities
QPR - Local roads resheeting program	Community Strategic Plan - 4.1 Delivery Program - DP4.2	520	531	543	555	Transport and Facilities



Image of Mid City Motor Inn. Source Visitqueanbeyanpalerang - Queanbeyan district

PROJECT	COMMUNITY STRATEGIC PLAN AND DELIVERY PROGRAM LINKS	ESTIMATED BUDGET (\$,000)				RESPONSIBLE BRANCH
		22-23	23-24	24-25	25-26	
QPR - Local roads renewal	Community Strategic Plan - 4.1	2,044	2,095	2,147	2,201	Transport and Facilities
QPR - Local roads rehabilitation	Community Strategic Plan - 4.1	1,591	1,630	1,670	1,711	Transport and Facilities
QPR - Plant replacement	Community Strategic Plan - 4.3	3,500	2,000	2,000	2,000	Utilities
QPR - Palerang water mains	Community Strategic Plan - 4.2 Delivery Program - DP4.10	312				Utilities
QPR - Palerang water development for greenfield	Community Strategic Plan - 4.2 Delivery Program - DP4.10	780		5,200	3,307	Utilities
QPR - Footpath renewals	Community Strategic Plan - 4.1		406	414	423	Transport and Facilities
QPR - Bridge renewals	Community Strategic Plan - 4.1		759	774	789	Transport and Facilities
QPR - Stormwater renewals	Community Strategic Plan - 4.2			1,000		
QPR - Building renewals	Community Strategic Plan - 4.3			3,813	3,876	



STRATEGIC PILLAR **5**

CAPABILITY

A WELL GOVERNED QUEANBEYAN–PALERANG
CONTEMPORARY CIVIC LEADERSHIP AND GOVERNANCE
THAT IS OPEN, TRANSPARENT AND ACCOUNTABLE

Image of Byrne's Mill and Mill House, Queanbeyan. Source Visitqueanbeyanpalerang - Queanbeyan district

OBJECTIVES AND STRATEGIES

STRATEGIC OBJECTIVES	STRATEGIES
<p>5.1 The community is serviced by an efficient, effective and innovative Council.</p>	<ul style="list-style-type: none"> Recruit, retain and remunerate a safe and harmonious workforce. Promote and facilitate excellent performance through the development of streamlined and improved systems, processes and frameworks. Apply a contemporary risk management framework which considers Council's risk appetite and aims to balance risk v reward, increase organisational efficiencies and reduce red tape Manage Council financial systems, processes and projects in a sustainable way that maximises value for money for ratepayers. Develop, integrated and maintain networks and systems to enable efficient transactions and processes. Strategically administer and manage Council's property portfolio.
<p>5.2 Council is an open, accessible and responsive organisation.</p>	<ul style="list-style-type: none"> Communicate in an effective and timely manner with the community. Use community engagement methods that enhance community participation in decision making. Establish operational practices and processes that support efficiency and community and business satisfaction. Manage an automated customer service system that meets the needs of the community. Work with the community to achieve its long-term aspirations by integrating the strategic objectives and strategies outlined in the Community Strategic Plan into the development of other Council strategies and plans. Maintain robust governance, audit and risk policies and frameworks to ensure transparency and accountability. Collaborate with our regional neighbours, including the ACT and State and Federal Government departments.

FINANCIAL OVERVIEW – PER SERVICE

SERVICE	WHAT THIS SERVICE DOES	PROGRAMS WITHIN SERVICE (CSP link)	NET COST OF PROGRAM			
			22-23 (\$,000)	23-24 (\$,000)	24-25 (\$,000)	25-26 (\$,000)
41. People	Provides for the recruitment, retention and remuneration of a safe and harmonious workforce placed in the right position at the right time through contemporary industrial and wellbeing practice, driven by business excellence frameworks.	41.1 Human Resource Management and Organisational Development (5.1)	1,928	1,970	2,095	2,060
		41.2 Payroll Management (5.1)	0	0	0	0
		41.3 Workplace Health and Safety and Wellbeing (5.1)	728	744	760	777
Total Service net cost			2,656	2,714	2,855	2,837
SERVICE	WHAT THIS SERVICE DOES	PROGRAMS WITHIN SERVICE (CSP link)	NET COST OF PROGRAM			
			22-23 (\$,000)	23-24 (\$,000)	24-25 (\$,000)	25-26 (\$,000)
42. Technology	Develop and support a reliable and secure digital communications platform designed to provide smart and authoritative self-service and mobile services to staff, residents and businesses in the LGA.	42.1 Network (5.1)	3,625	3,489	3,720	3,960
		42.2 Systems (5.1, 5.2)	0	0	0	0
		42.3 Applications (5.1, 5.2)	3,051	3,147	3,247	3,350
		42.5 Digital Workplace (5.1, 5.2)	282	289	296	303
		42.7 Records (5.1)	1,069	998	1,023	1,048
		42.9 GIS (5.1)	0	0	0	0
Total Service net cost			7,667	7,923	8,285	8,662

FINANCIAL OVERVIEW – PER SERVICE

SERVICE	WHAT THIS SERVICE DOES	PROGRAMS WITHIN SERVICE (CSP link)	NET COST OF PROGRAM			
			22-23 (\$,000)	23-24 (\$,000)	24-25 (\$,000)	25-26 (\$,000)
43. Financial	Develops and supports a reliable financial management, accounting and reporting environment aligned to service and project frameworks to enable authoritative and prompt decisions to be made by the organisation.	43.2 Transactional (5.1)	1,248	1,274	1,300	1,326
		43.6 Compliance and Control (5.1)	971	994	1,017	1,041
		43.7 Business Insight (5.1)	674	666	683	700
Total Service net cost			2,893	2,934	3,000	3,068
SERVICE	WHAT THIS SERVICE DOES	PROGRAMS WITHIN SERVICE (CSP link)	NET COST OF PROGRAM			
			22-23 (\$,000)	23-24 (\$,000)	24-25 (\$,000)	25-26 (\$,000)
44. Quality	Develops and supports contemporary quality frameworks designed to streamline and improve systems and processes, reduce red tape and promote innovation in work practices.	44.1 Quality Assurance (5.1, 5.2)	0	0	0	0
		44.2 Systems Analysis (5.1, 5.2)	307	314	322	330
		44.3 Business Performance (5.1, 5.2)	52	53	54	55
		44.5 Red Tape Reduction (5.1, 5.2)	0	0	0	0
Total Service net cost			358	367	376	385

FINANCIAL OVERVIEW – PER SERVICE

SERVICE	WHAT THIS SERVICE DOES	PROGRAMS WITHIN SERVICE (CSP link)	NET COST OF PROGRAM			
			22-23 (\$,000)	23-24 (\$,000)	24-25 (\$,000)	25-26 (\$,000)
45. Risk	Positively mitigate jurisdictional and organisational risk through the management of risk appetite, risk controls and collaborative work practices.	45.1 Risk (5.1, 5.2)	1245	128	131	134
		45.2 Insurances (5.1, 5.2))	1,804	1,883	1,965	2,052
		45.3 Audit (5.1, 5.2)	150	154	158	162
		45.4 Business Continuity (5.1, 5.2)	0	0	0	0
Total Service net cost			2,079	2,165	2,254	2,348
SERVICE	WHAT THIS SERVICE DOES	PROGRAMS WITHIN SERVICE (CSP link)	NET COST OF PROGRAM			
			22-23 (\$,000)	23-24 (\$,000)	24-25 (\$,000)	25-26 (\$,000)
46. Property	Administer property conveyancing and strategically invest and generate appropriate returns on divestment or development of Council's property portfolio.	46.1 Property Management (5.1)	0	0	0	0
Total Service net cost			0	0	0	0

FINANCIAL OVERVIEW – PER SERVICE

SERVICE	WHAT THIS SERVICE DOES	PROGRAMS WITHIN SERVICE (CSP link)	NET COST OF PROGRAM			
			22-23 (\$,000)	23-24 (\$,000)	24-25 (\$,000)	25-26 (\$,000)
51. Strategy	Undertakes Council's corporate planning requirements within the context of the Integrated Planning and Reporting Framework including the development and management of Council's Resourcing Strategy and meeting the communications and community engagement requirements as required by the framework.	51.1 Integrated Planning and Reporting (5.2)	0	0	30	0
		51.2 Strategic Performance (5.2)	0	0	0	0
		51.6 Communications (5.2)	967	971	995	1,020
Total Service net cost			967	971	1,025	1,020
SERVICE	WHAT THIS SERVICE DOES	PROGRAMS WITHIN SERVICE (CSP link)	NET COST OF PROGRAM			
			22-23 (\$,000)	23-24 (\$,000)	24-25 (\$,000)	25-26 (\$,000)
52. Executive	Supports the efficient and legal governance of the executive office and elected members through reliable and transparent decision making and information frameworks.	52.1 Public Information (5.2)	0	0	0	0
		52.2 Complaints and Privacy Management (5.2)	4	4	4	4
			0	0	0	0
		52.3 Meetings (5.2)	266	273	280	287
		52.4 Legal (5.2)	2,315	2,372	2,430	2,490
		52.5 Governance (5.2)	0	0	520	0
		52.6 Elections (5.2)	515	528	541	554
		52.7 Councillors (5.2)	0	0	0	0
		52.8 Canberra Region Joint Organisation (5.2)				
Total Service net cost			3,101	3,177	3,774	3,334



Image of the Braidwood area. Source Visitqueanbeyanpalerang - Braidwood and villages

DELIVERY PROGRAM ACTIONS 2022-26

DELIVERY PROGRAM ACTION	CSP LINK	22-23	23-24	24-25	25-26	OUR ROLE	RESPONSIBLE BRANCH
DP5.1 Development of a Local Jobs Plan	5.1					Provider	Workplace and Governance
DP5.2 Consider additional income sources in line with Financial Strategy	5.1					Provider	Finance
DP5.3 Implement Annual Training Plan to increase capacity within Council	5.1					Provider	Workplace and Governance
DP5.4 Council's workforce aligns with community demographics	5.1					Provider	Workplace and Governance
DP5.5 Consider strategic/town plans for smaller communities (Captains Flat, Nerriga etc)	5.2					Provider	Workplace and Governance
DP5.6 Customer service meets industry benchmarks	5.2					Provider	Customer and Communication
DP5.7 Advocate for assistance for vulnerable ratepayers	5.1					Advocate	Finance

10.

GLOSSARY OF TERMS

ANNUAL REPORT

The Annual Report is one of the key points of accountability between a council and its community within the Integrated Planning and Reporting Framework. It primarily focuses on a council's implementation of its Delivery Program and Operational Plan reporting to the community on the achievement of the activities outlined in these two documents over the previous financial year. The Annual Report also includes some information that is prescribed by the *Local Government (General) Regulation 2005*. This information has been included in the Regulation because the Government believes that it is important for community members to know about it – to help their understanding of how the council has been performing both as a business entity and a community leader. This additional information covers a wide range of areas from elected member allowances and travel and training, code of conduct complaints, government information public access applications, legal costs etc.

BUSINESS AS USUAL

This term is used when referring to operational projects. Where a project doesn't have a specific budget, it will be completed by current staffing resources.

CAPITAL PROJECTS

Councils produce a capital works schedule as part of their Delivery Program and Operational Plan. This schedule outlines the capital projects a council will be undertaking over the period of its Delivery Program and Operational Plan. Capital projects have a defined commencement and completion date and

result in the production of a new asset (eg. new road, swimming pool, community centre, playground etc). A capital project is different to an operational project which although having a start and completion date does not result in a physical asset (eg. implementation of a new software system).

COMMUNITY ENGAGEMENT STRATEGY

Council's must prepare and implement a Community Engagement Strategy based on social justice principles for engagement with the local community in developing and reviewing their Community Strategic Plan.

As a minimum, the Community Engagement Strategy must identify relevant stakeholder groups within the community and outline methods of engaging each group.

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

- Inform
- Consult
- Involve
- Collaborate
- Empower

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

COMMUNITY SATISFACTION SURVEY

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

COMMUNITY STRATEGIC PLAN

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

DELIVERY PROGRAM

The Delivery Program is the point where the Council responds to the Community Strategic Plan objectives that are within its area of responsibility. Therefore, if the Community Strategic Plan is seen as the 'community's aspirational document', the Delivery Program is the Council's 'political response' to what the residents' desire to see happen within their community. The Delivery Program is designed as a fixed-term four year plan to align with the council electoral cycle. Each new council is responsible for preparing a new Delivery Program, in response to the community aspirations outlined in the Community Strategic Plan.

END OF TERM REPORT

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

IP AND R FRAMEWORK

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

NET COST OF SERVICE

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

OPERATIONAL PLAN

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

OPERATIONAL PROJECTS

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

OUTCOMES

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

QUADRUPLE BOTTOM LINE

The Queanbeyan-Palerang Community Strategic Plan addresses four key elements that include social, economic, environmental and civil leadership.

This is known as the quadruple bottom line and aims to ensure that strategies and plans are drawn up using a broad and balanced view towards issues within a local government area. Within this Community Strategic Plan

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

RESOURCING STRATEGY

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

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

- Strategic Workforce Management Strategy
- Asset Management Strategy
- Long Term Financial Plan
- ICT Strategy
- Risk Management Strategy
- Climate Change Action Plans

SERVICE STATEMENTS

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

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

In Queanbeyan-Palerang Regional Council's case, the council delivers 25 services which consist of 117 programs. These services are outlined in a series of Service Statements.

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

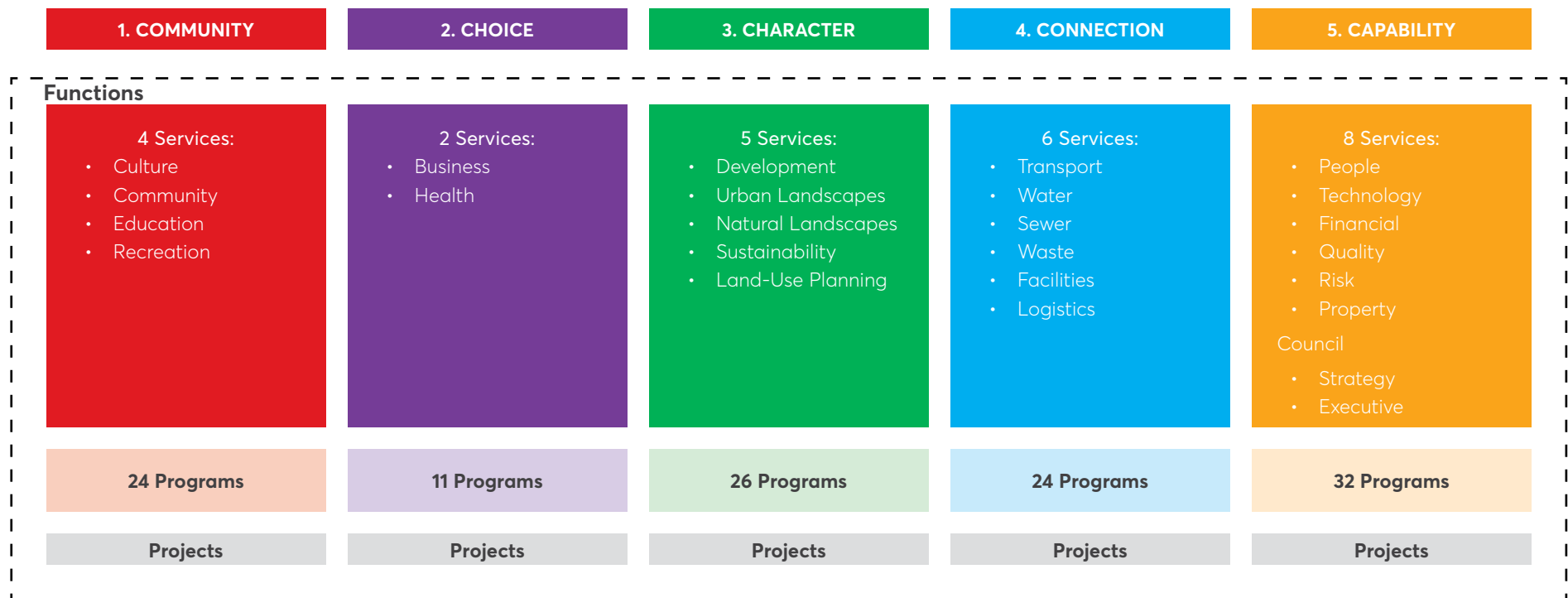
1. What the Service does
2. How it relates to the Strategic Outcomes identified within the Community Strategic Plan and links to various State Plans
3. What the legislative basis of the Service is – is it required by law and what is the policy framework it operates under
4. Who are the internal and external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



Moore Park in Queanbeyan. Source QPRC

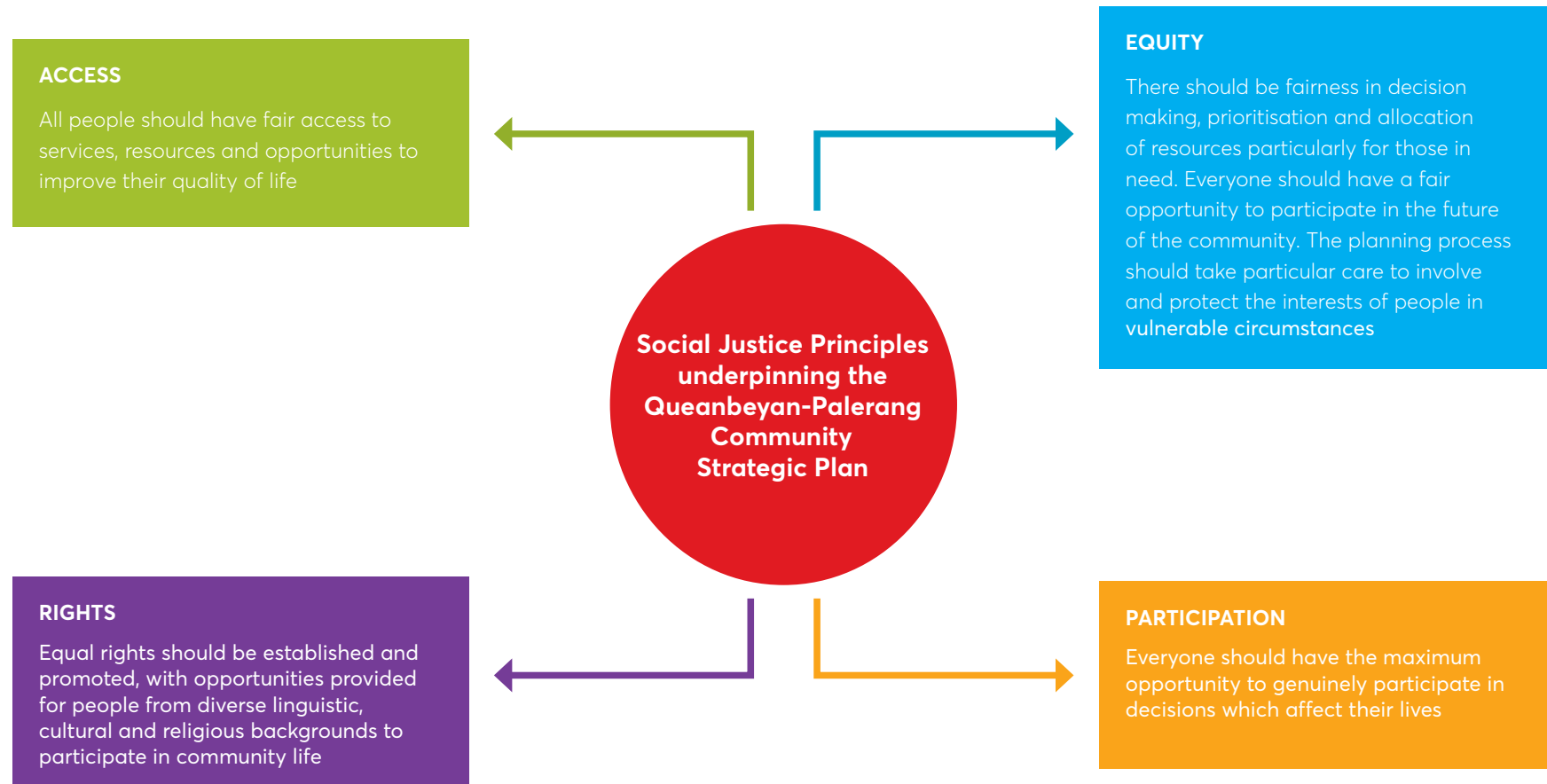
SIGNIFICANT FUNCTIONS

Councils deliver functions to turn a community's aspirations as defined in the Community Strategic Plan into reality. Functions consists of the Services, and Programs (sub-services) and Projects which a Council delivers to its community. Queanbeyan-Palerang Regional Council provides 25 Services to the community which are made up of 117 Programs (sub-services) which include operational projects. The services as arranged according to the five Strategic Pillars which are based around the quadruple bottom-line plus the additional pillar of Connection. The diagram on the previous page shows how these Functions are structured within QPRC.



SOCIAL JUSTICE PRINCIPLES

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



STRATEGIC PILLAR

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

STAKEHOLDER

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

COMMUNITY OUTCOMES – As identified within the Community Strategic Plan

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





Council's annual Christmas Parties are a hit with the community. Source QPRC

11.

APPENDIX 1: CAPITAL WORKS PROGRAM

Strategic Pillar	Service	No.	Project description	Budget 2022-23 \$,000	Budget 2023-24 \$,000	Budget 2024-25 \$,000	Budget 2025-26 \$,000
QPRC - General Fund							
1 - Community	1 - Culture	Program - 1.4 Events					
		100521	QBN - Honour Walk	0	0	0	84
		Total Events					
				0	0	0	84
	3 - Education	Program - 3.1 Library					
		100749	QPR - Library Purchases Books and Non Books	81	150	153	157
		Total Library					
				81	150	153	157
	4 - Recreation	Program - 4.2 Aquatics					
		104374	BGD - New Bungendore Pool	2,000	8,000	0	0
		104105	BWD - Pool Upgrade	957	0	0	0
		104663	CFL - Captains Flat Pool leak rectification	62	0	0	0
		100966	QBN - Aquatic Centre Renewal Works	62	63	65	67
		104453	QBN - Aquatic Centre Upgrade Change Rooms	230	0	0	0
		105010	QPR - Swimming Pools and Open Space Asset Renewal	0	0	1,612	1,645
		Total Aquatic					
				3,313	8,063	1,677	1,712
		Program - 4.3 Sportsfields					
		100184	QBN - Regional Sports Complex - Stage 1 and 2	14,998	0	30,000	0
		Total Sportsfields					
				14,998	0	30,000	0
2 - Choice	11 - Business	Program - 11.1 Economic					
		100894	QBN - Monaro St (Lowe to Crawford)	10,058	4,593	0	0
		104092	QBN - City of Champions Walk	1,000	1,000	0	0
		104089	QPR - Smart City Working Group Projects	0	31	31	32
		Total Economic					
				11,058	5,624	31	32
	11.8 Saleyards	Program - 11.8 Saleyards					
		100944	BWD - Saleyards Upgrades	20	41	42	43
		Total Saleyards					
				20	41	42	43
	12 - Health	Program - 12.2 Cemetery					
		760502	QBN - Memorial Park Development	0	2,000	2,000	0
		Total Cemetery					
				0	2,000	2,000	0

Strategic Pillar	Service	No.	Project description	Budget 2022-23 \$,000	Budget 2023-24 \$,000	Budget 2024-25 \$,000	Budget 2025-26 \$,000
3 - Character	23 - Urban Landscapes	Program - 23.1 Parks, playgrounds and sportsfields					
		104658	NER - Recreation Area and Main Street	711	0	0	0
		Total Parks, playgrounds and sportsfields		711	0	0	0
		Program - 23.5 Public amenities					
		104598	QBN - Women's Change rooms at Freebody Oval	440	0	0	0
		Total Public Amenities		440	0	0	0
	24 - Natural Landscapes	Program - 24.4 Environmental Health					
		104673	CFL - Sealing of car park at Captains Flat Bowling Club	15	0	0	0
		104684	CFL - Lead Abatement for Foxlow Parklet	400	0	0	0
		Total Environmental Health		415	0	0	0
4 - Connection	31 - Transport	Program - 31.1 Roads					
		101297	BGD - Rehabilitation Tarago Road	1,040	0	0	0
		100701	BWD - Lascelles Street upgrade	1,144	0	0	0
		102012	BWD - Cooma Rd/Krawaree Rd	278	279	280	280
		102006	CFL - Captains Flat Rd	126	126	126	127
		102098	CFL - Captains Flat Road Reconstruction	3,000	3,000	0	0
		101296	QBN - Crawford, Antill & Erin Intersection safety upgrade	554	0	0	0
		101459	QBN - Dunns Creek Road -Design and Land acquisition	0	13,725	9,283	0
		101002	QPR - Local Roads Renewal	2,044	2,095	2,147	2,201
		101004	QPR - Local Road - Resheeting Program	320	326	333	340
		101013	QPR - Road to Recovery	1,588	1,793	1,830	1,868
		101300	QPR - Local Roads Rehabilitation	1,591	1,630	1,670	1,711
		Total Roads		11,688	22,978	15,672	6,529
		Program - 31.2 Bridges					
		105013	QPR - Bridges Renewal	0	759	774	789
		Total Bridges		0	759	774	789
		Program - 31.4 Traffic/safety					
		104686	BGD - Refuge on Ellendon St, north of Forster St	28	0	0	0
		104687	BGD - Shared path - Forster, between Ellendon and Majara Sts	144	0	0	0
		104688	BGD - Shared path - Ellendon St, from Finch St to King St	103	0	0	0
		104645	BWD - Pedestrian Refuge Lascelles-Monkittee	282	0	0	0
		104646	BWD - Pedestrian Refuge Lascelles -Elrington	311	0	0	0
		105012	QPR - Footpaths Renewal	0	406	414	423
		Total Traffic/Safety		868	406	414	423

Strategic Pillar	Service	No.	Project description	Budget 2022-23 \$,000	Budget 2023-24 \$,000	Budget 2024-25 \$,000	Budget 2025-26 \$,000
4 - Connection	31 - Transport	Program - 31.5 Parking					
		100861	BGD - car park off Ellendon St	60	0	0	0
		100856	QBN - Morisset carpark and public domain	0	0	7,000	7,000
		Total Parking			60	0	7,000
	32 - Water	Program - 32.3 Stormwater/recycling					
		105014	QPR - Stormwater Renewal	0	0	1,000	0
		Total Stormwater			0	0	1,000
	35 - Facilities	Program - 35.1 Building					
		104300	BGD - Depot Install security gates	52	0	0	0
		104093	BGD - Bungendore Depot Replacement	0	0	3,000	0
		104299	BWD - Depot Security gates and repair to workshop	50	0	0	0
		104064	QBN - Letchworth Community Centre - Refurbish toilets	40	0	0	0
		104065	QBN - Jerrabomberra Community Centre Property Improvements	20	41,600	0	0
		100225	QBN - Council Chambers Interior Refurbishment - Building	0	41,600	0	0
		100265	QBN - Civic & Cultural Precinct	48,144	0	0	0
		100964	QBN - Museum - Refurbishment	25	0	0	0
		105011	QPR - Building Renewal	0	0	3,813	3,876
		Total Buildings			48,332	83,200	6,813
		Program - 35.3 Security					
		104655	QBN - Mountain Road Nursery - New Impound Yard, Fencing, CCTV	0	1,060	0	0
		100359	QPR - Security Project - Access Control and key replacement	153	156	160	164
		Total Security			153	1,217	160
	36 - Assets and Logistics	Program - 36.3 Emergency					
		104169	BWD - Mulloon RFS Station – Design and Construction	712	0	0	0
		Total Emergency			712	0	0
		Program - 36.4 Plant/fleet					
		800010	QPR - Plant Replacement Program	3,500	3,500	3,500	3,500
		Total Plant/Fleet			3,500	3,500	3,500
5 - Capability	42 - Technology	Program - 42.1 Network					
		100122	QPR - Computer Hardware Replacement Program	70	71	73	75
		100168	QPR - Network Hardware Replacement Program	90	92	94	96
		Total Network			160	164	172
		Total General Fund			96,512	44,988	69,408

Strategic Pillar	Service	No.	Project description	Budget 2022-23 \$,000	Budget 2023-24 \$,000	Budget 2024-25 \$,000	Budget 2025-26 \$,000
Palerang General Waste Fund							
4 - Connection	34 - Waste	Program - 34.2 Waste Infrastructure					
		710036	BWD - Landfill reinstatement	260	1,200	0	0
		710035	NRG - Waste Transfer Station	260	0	0	0
		Total Waste Infrastructure		520	1,200	0	0
		Total Palerang General Waste		520	1,200	0	0
Queanbeyan Water Fund							
4 - Connection	32 - Water	Program - 32.1 Water Operations					
		100148	QBN - Water Telemetry - Radio Up/Gs	104	106	109	111
		Total Water Operations		104	106	109	111
		Program - 32.2 Water Infrastructure					
		700193	QBN - Mains	2,340	2,342	2,344	2,346
		700167	QBN - Water Connections	70	70	70	70
		Total Water Infrastructure		2,410	2,412	2,414	2,416
		Total Queanbeyan Water Fund		2,514	2,518	2,523	2,528
Palerang Water Fund							
4 - Connection	32 - Water	Program - 32.1 Water Operations					
		700042	BGD - Currandooly WTP MKII	260	0	0	0
		700129	BGD - Replace membranes	67	69	71	72
		700191	BGD - Water Treatment Plant Upgrade	7,362	5,200	322	0
		700288	BWD - Water Treatment Plant renewal	0	310	0	0
		700289	CFL - Water Treatment Plant renewal	104	0	0	0
		700223	QPR - Water Telemetry Upgrade	0	10	10	10
		Total Water Operations		7,794	5,589	403	83
		Program - 32.2 Water Infrastructure					
		700039	BGD - Days Hill Water Pump Station	1,471	0	0	0
		700041	BGD - North Elmslea Pressure Pump Station	1,768	0	0	0
		700043	BWD - Shoalhaven Pump station and rising main	104	0	0	0
		700287	QPR - Water Pump Stations Upgrades	10	10	161	161
		700198	QPR - Water Mains	312	64	0	64
		700285	QPR - Water Development for Greenfield	780	0	5,200	3,307
		700181	QPR - Water Meter Replacement Program	0	56	57	59
700166	QPR - Water Connections	30	52	54	55		

Strategic Pillar	Service	No.	Project description	Budget 2022-23 \$,000	Budget 2023-24 \$,000	Budget 2024-25 \$,000	Budget 2025-26 \$,000
4 - Connection	32 - Water	Program - 32.1 Water Operations					
		700036	BGD - Jim Gray Bore	281	0	0	0
		700037	BGD - Bungendore East Bore	257	0	0	0
		700040	BGD - North Elmslea Reservoir	1,853	0	0	0
		700192	BGD - Reservoir	0	0	0	0
		700286	CFL - Dam stress testing and upgrading	0	0	0	268
		Total Water Infrastructure		8,947	183	5,473	3,916
		Palerang Water Fund		16,741	5,773	5,877	3,999
Queanbeyan Sewer Fund							
4 - Connection	33 - Sewer	Program - 33.1 Sewer Operations					
		100119	QBN - Googong Water Recycling Plant	50	0	0	0
		700260	QBN - Googong WRP replacement membranes	0	0	228	0
		100123	QBN - Sewage Treatment Plant Upgrade	30,000	30,355	30,000	35,125
		700202	QBN - Telemetry	104	10	10	117
		700280	QBN - STP pond embankment drainage filter	0	0	0	0
		Total Sewer Operations		30,154	30,366	30,239	35,243
		Program - 33.2 Sewer Infrastructure					
		700213	QBN Sewer Pump stations	0	0	104	0
		700247	QBN - Upgrade of Morisset St - Sewer Pump Station	0	0	208	0
		700283	QBN Sewer - Upgrade Various pumps	0	78	0	0
		700169	QBN - Sewer Connections	20	21	21	22
		700210	QBN - Sewer Manhole Renewals	0	0	0	520
		Total Sewer Infrastructure		20	99	333	542
Palerang Sewer Fund							
4 - Connection	33 - Sewer	Program - 33.1 Sewer Operations					
		700140	BGD - STP Recycled Water System	0	0	69	0
		700203	BGD - STP Stage	520	10,819	0	0
		Total Sewer Operations		520	10,819	69	0
		Program - 33.2 Sewer Infrastructure					
		700206	BGD - SPS upgrades	54	0	0	0
		700284	BGD - Greenfield Sewer Network Services	260	0	3,692	0
		700168	QPR - Sewer Connections	20	21	21	22
		Total Sewer Infrastructure		334	21	3,713	22
		Palerang Sewer Fund		854	10,840	3,783	22
Total Capital Works Program		147,318	95,786	112,166	66,821		





Aerial view of the Queanbeyan Sewage Treatment Plant. Source QPRC



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