QPRC

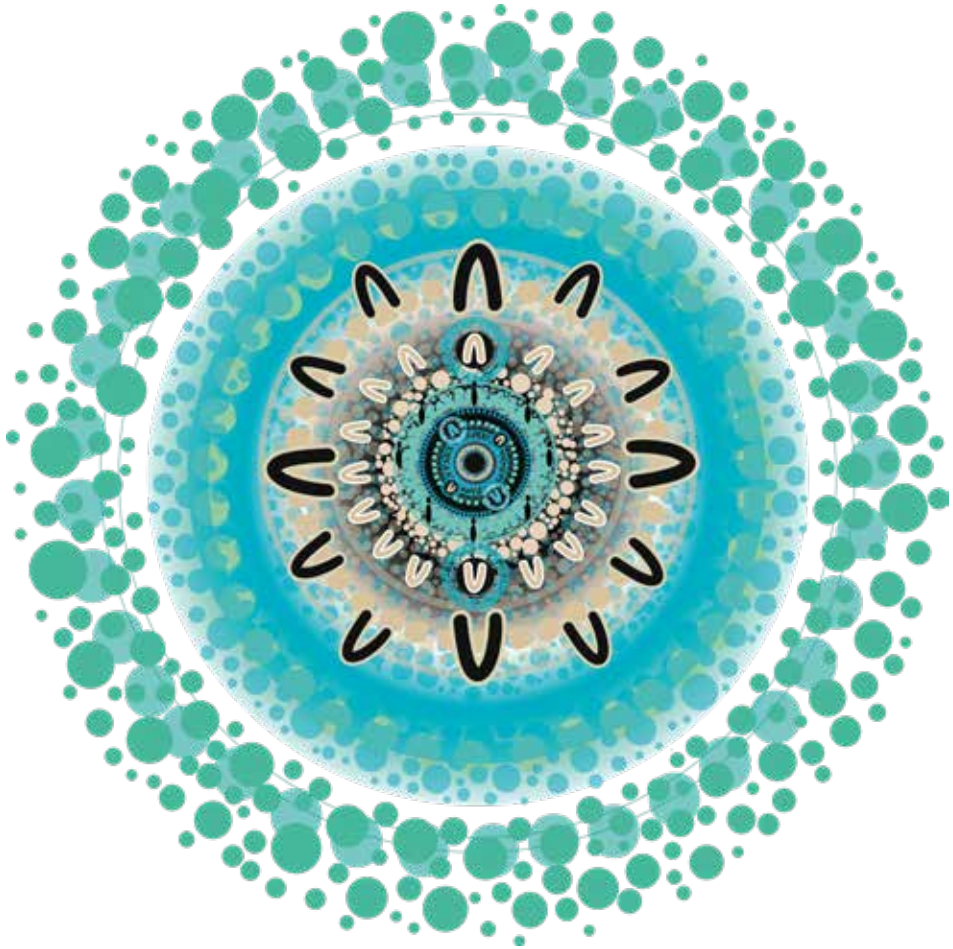
Queanbeyan–Palerang Regional Council

Operational Plan & Delivery Program

2026–30

CONTENTS

Foreword - Message from the Mayor	**4**
Our Elected Representatives	**5**
Our Region	**6**
Integrated Planning and Reporting	**10**
The Organisation	**14**
Resourcing Strategy	**16**
Budget Statement	**18**
How are your Rates Spent?	**28**
Directorate: Community, Arts and Recreation	**30**
Directorate: Corporate Services	**62**
Directorate: Development & Environment	**72**
Directorate: Executive Services	**86**
Directorate: Infrastructure Services	**94**
Appendix 1. CPS Linkage Matrix	**120**
Appendixes	**122**



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

ACKNOWLEDGEMENT OF COUNTRY

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

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

1.

FOREWORD

MESSAGE FROM THE MAYOR

Cr Kenrick Winchester
Mayor

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

Last year Council combined the Delivery Program and Operational Plan into a single document. This combined Plan maintains a four-year horizon and is be reviewed by Council each financial year, with the first year containing detailed actions and budgets.

This Plan continues to build on the work completed consulting our community after the September 2024 elections, reviewing and updating our Community Strategic Plan.

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, while maintaining financial and environmental sustainability.

We have kept the community at the centre of decision-making, ensuring that community engagement informs our future planning. The strategic directions of our Community Strategic Plan identifies the community goals and the steps required to reach the community's long-term vision and objectives. To ensure transparency and accountability, we've included performance indicators that measure the progress and impact of our work. The financial plan required for the delivery of services has also been included.

Last year's plan was the final year of the Special Rate Variation, and we are now in a position of an improved unrestricted cash position and funds available to increase asset renewal and maintenance, which we are proud to be achieving.

Over the next 4 years, we will be progressing $664 million of capital works projects that have been set out in this plan. Most of the work is funded from grants, developer contributions and other external reserves.

Some of the highlighted projects include:

- Bungendore water supply and water security.
- Queanbeyan Sewage Treatment Plant upgrade.
- Dunns Creek Road Stage 1, connection to the ACT.
- Significant renewals in our road network, bridges, stormwater network, buildings and recreation assets.
- Aquatic centre repairs and upgrades at Queanbeyan, Bungendore, Braidwood and Captains Flat.
- New bicycle and pedestrian facilities.
- Maslin Pace drainage.
- Completion of Monaro St upgrade, and work at Old Cooma Road.
- Improvements to our depots at Braidwood, Googong and master planning for Town Park.
- Energy efficiency improvements and upgrades to council properties.
- Landfill rehabilitation to safely cap the old rural landfill sites and plant screen trees.
- Waste transfer station and organics facility improvements.

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

2. OUR ELECTED REPRESENTATIVES

Left to right Queanbeyan-Palerang Regional Council elected Councilors

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

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

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

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

Go to www.qprc.nsw.gov.au/councillors

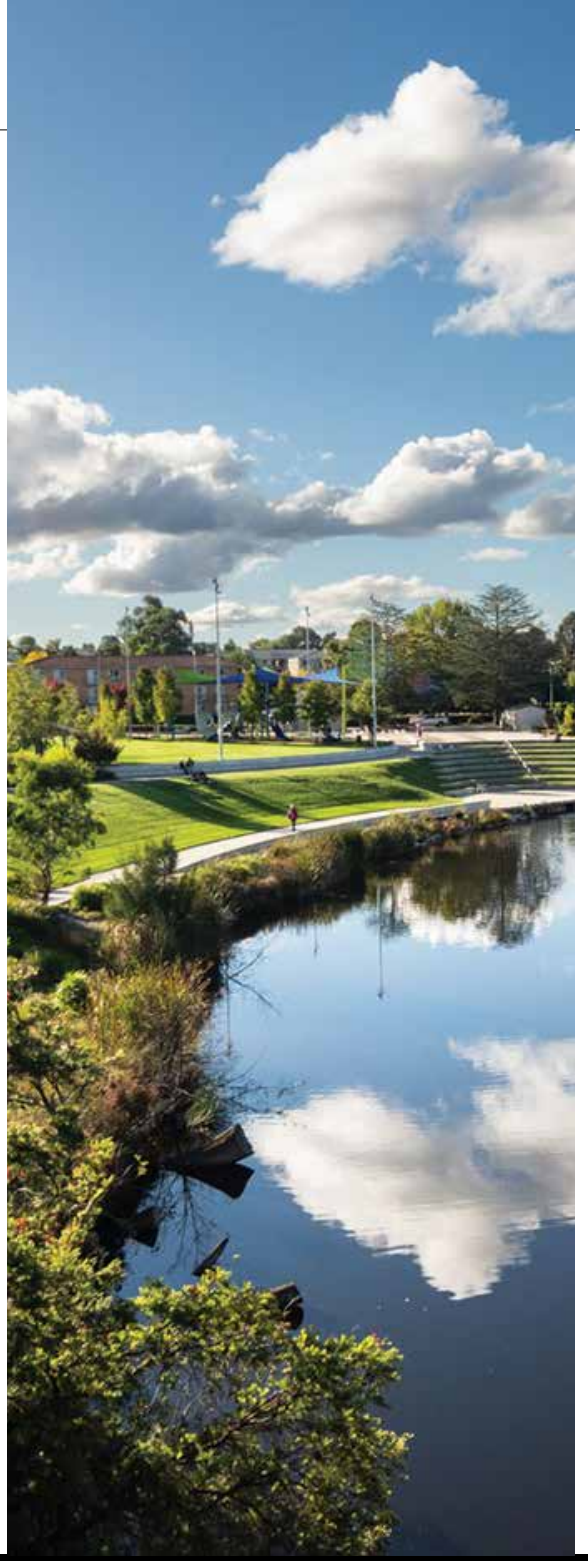
3. OUR REGION

DEMOGRAPHICS - POPULATION

2006	2011	2016	2021
50,070	54,844	57,790	64,409

2026	2027	2028	2029
68,671	69,835	70,956	72,006
PROJECTED	ESTIMATE	ESTIMATE	ESTIMATE

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



DEMOGRAPHICS - OUR RESIDENTS

TOP 3 INDUSTRIES OUR RESIDENTS WORK IN

- **25.4%** Public administration and safety
- **10.1%** Construction
- **9.6%** Health care and social assistance

96.9%
OF PEOPLE ARE EMPLOYED FULL-TIME

65.6%
OF PEOPLE ARE EMPLOYED

10.4%
WORKED FROM HOME

1.2%
OF PEOPLE TOOK PUBLIC TRANSPORT TO WORK

73.2%
OF PEOPLE TOOK A PRIVATE CAR TO WORK

$74,956 P.A.
MEDIAN TOTAL INCOME (EXCL. PENSIONS/ ALLOWANCES)

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

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

$355
OF PEOPLE'S MEDIAN WEEKLY HOUSEHOLD RENTAL PAYMENT

$2,167
OF PEOPLE'S MEDIAN MONTHLY HOUSEHOLD MORTGAGE PAYMENT

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

42.5%
OF HOUSEHOLDS WITH CHILDREN

2.3%
OF PEOPLE RODE A BIKE OR WALKED TO WORK

66.7%
WORKING-AGE POPULATION (AGED 16-64 YEARS)

14.8%
OF PEOPLE ARE AGED BETWEEN 25-34

16.5%
OF THE POPULATION ENGAGING IN VOLUNTARY WORK

21.3%
OF PEOPLE ARE AGED BETWEEN 35 - 49

18%
OF PEOPLE WERE BORN OVERSEAS

3.1%
WHO IDENTIFY AS ABORIGINAL AND/OR TORRES STRAIT ISLANDER

65.8%
OF RESIDENTS TRAVEL OUTSIDE THE AREA FOR WORK

6.4%
OF PEOPLE ARE AGE PENSIONERS

QPRC ASSETS

1003 km of sealed roads

726 km of unsealed roads

79 km of shared paths *

324 km of total footpaths

2 performing arts centres

10 community centres

10 community halls

170 parks and reserves

35 sportsfields

2 showgrounds

67 bushland reserves

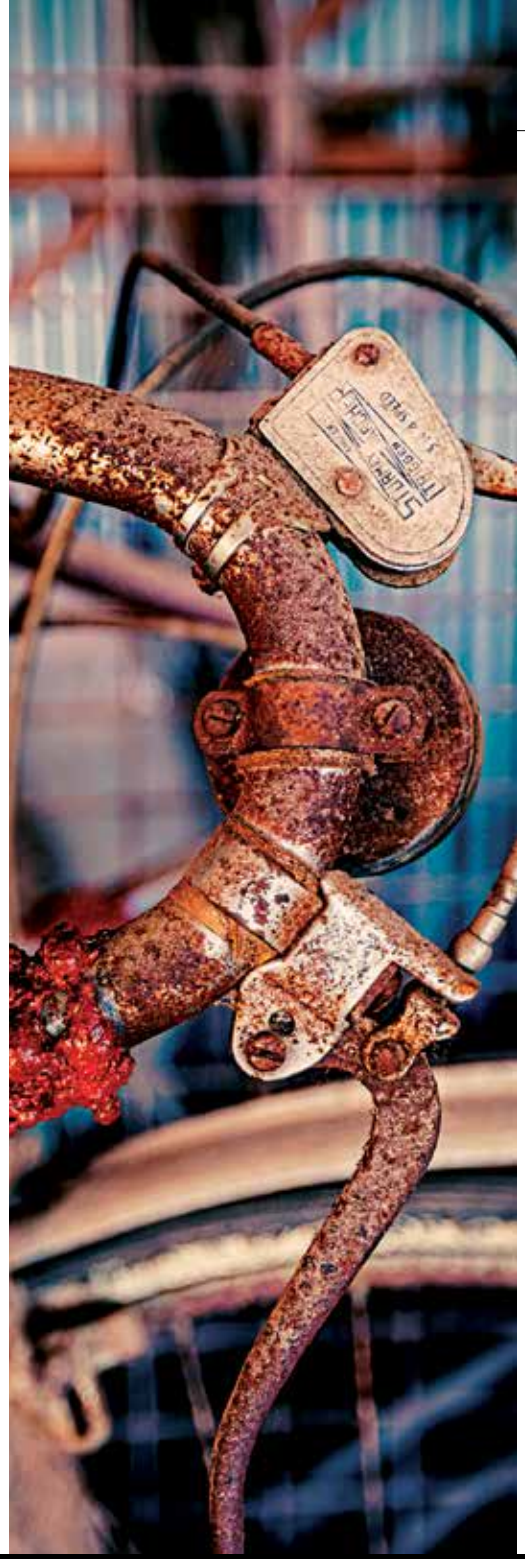
4,900 ha Council-managed land

1,840 km roadside with high value vegetation

174 vehicular bridges

5 pedestrian brides

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



239 buildings
1 saleyard

6 waste transfer stations

5 water treatment plants
22 water reservoirs
1 dam

1 truck wash facility

4. INTEGRATED PLANNING AND REPORTING

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

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

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

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

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

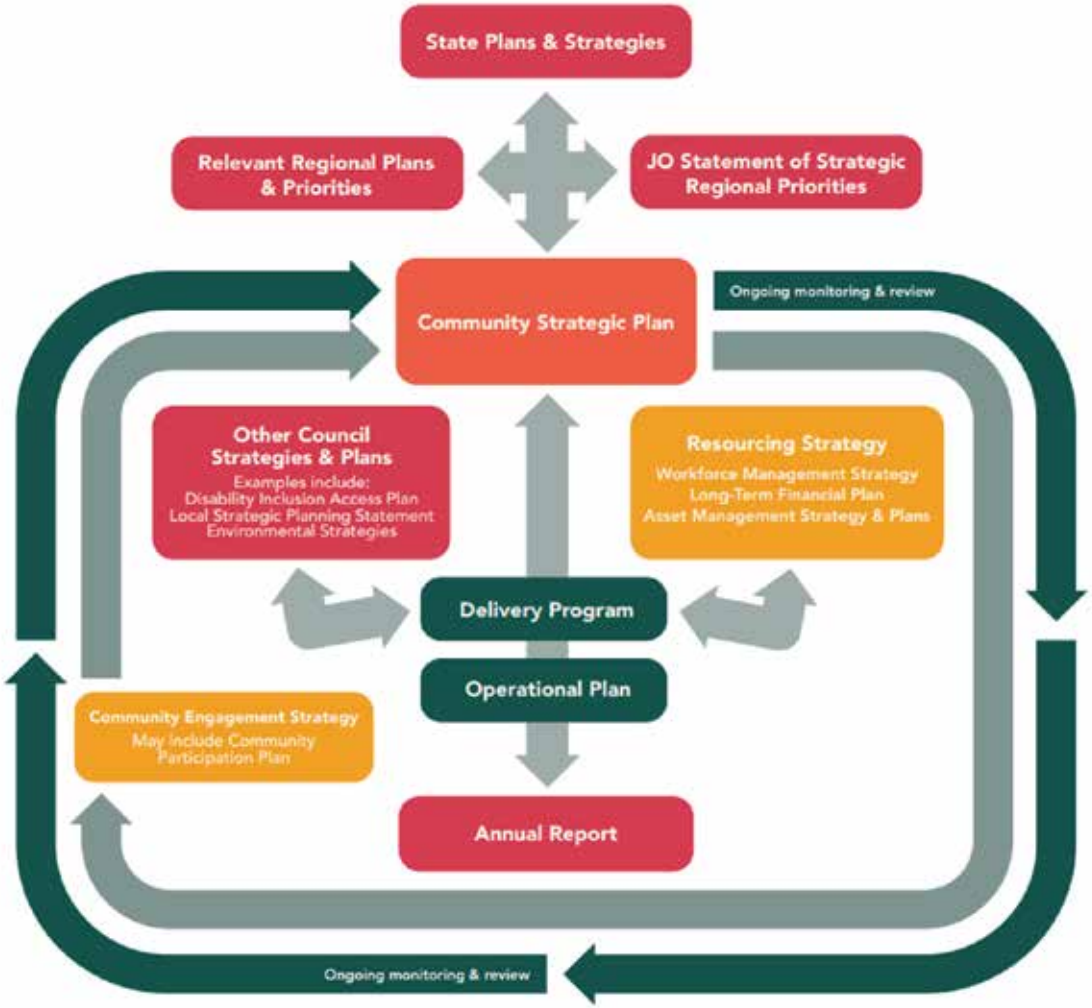


FIGURE 1. OVERVIEW OF INTEGRATED PLANNING FRAMEWORK

COMMUNITY STRATEGIC PLAN

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

Queanbeyan-Palerang will be a dynamic, connected, and prosperous region, offering a high quality of life, access to world-class services, and a thriving economy—while preserving our natural landscapes and fostering a strong, vibrant, caring, diverse and inclusive community.

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

Our Community Strategic Plan has 5 key themes:

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

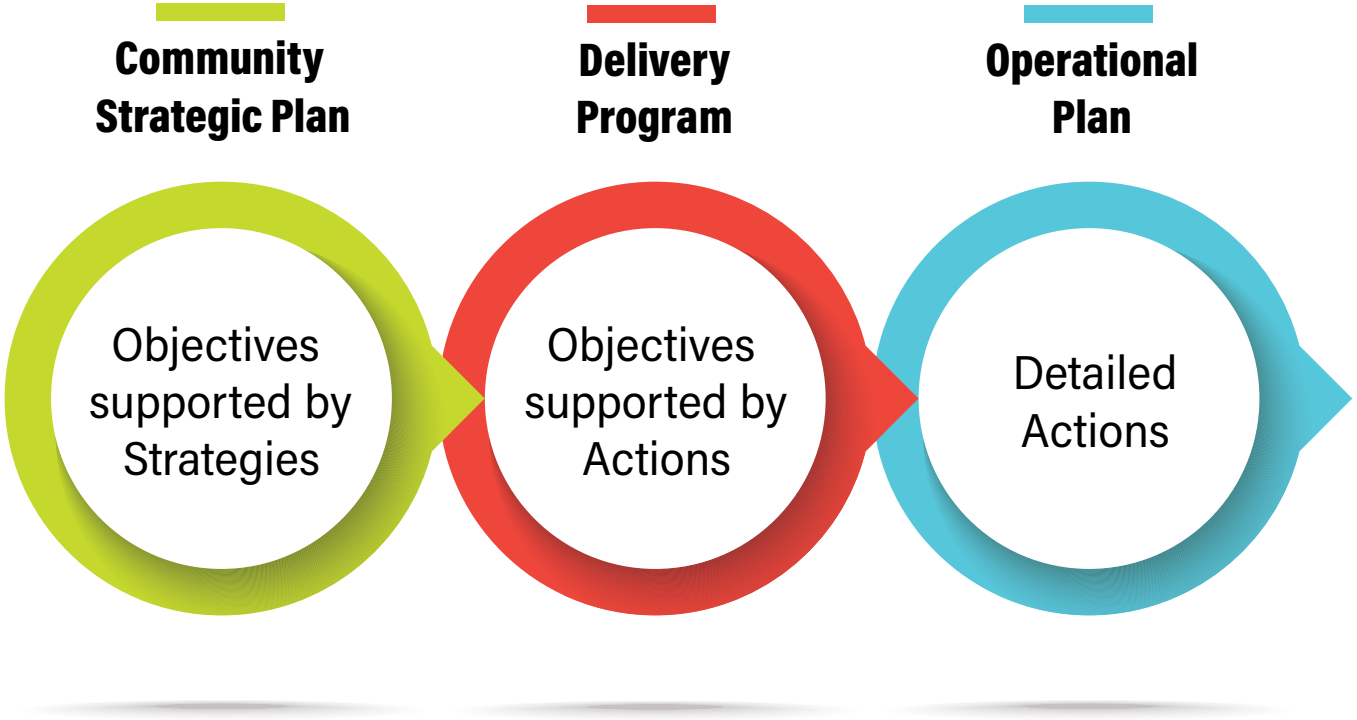
2. Our economy
A diverse, resilient and smart economy that creates choice and job opportunities.

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

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

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

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



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 - LEVELS OF PLANNING FRAMEWORK

OPERATIONAL PLAN & DELIVERY PROGRAM

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

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

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

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

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

The five directorates are:

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

5. THE ORGANISATION

We have a diverse workforce, made up of skilled professionals from various backgrounds, including those in community services, urban planning, engineering, administration, environmental management, waste services, and the arts. Our staff bring a wealth of local experience and world-class expertise to their roles, working together to provide essential services to the community. With more than 550 staff employed across Queanbeyan, Bungendore, Braidwood and Captains Flat, making us one of the largest employers in the region. Our total staff numbers fluctuate based on seasonal demands with casual staff for services like aquatics increasing over the summer period.

Our staff are organised around a directorate structure which aligns with the strategic themes identified within the Community Strategic Plan – Community, Economy, Environment, Infrastructure and Civic Leadership. These themes translate to five directorates of Community, Arts and Recreation, Development and Environment, Infrastructure Services and Corporate Services together with some important functions reporting directly to the General Manager.

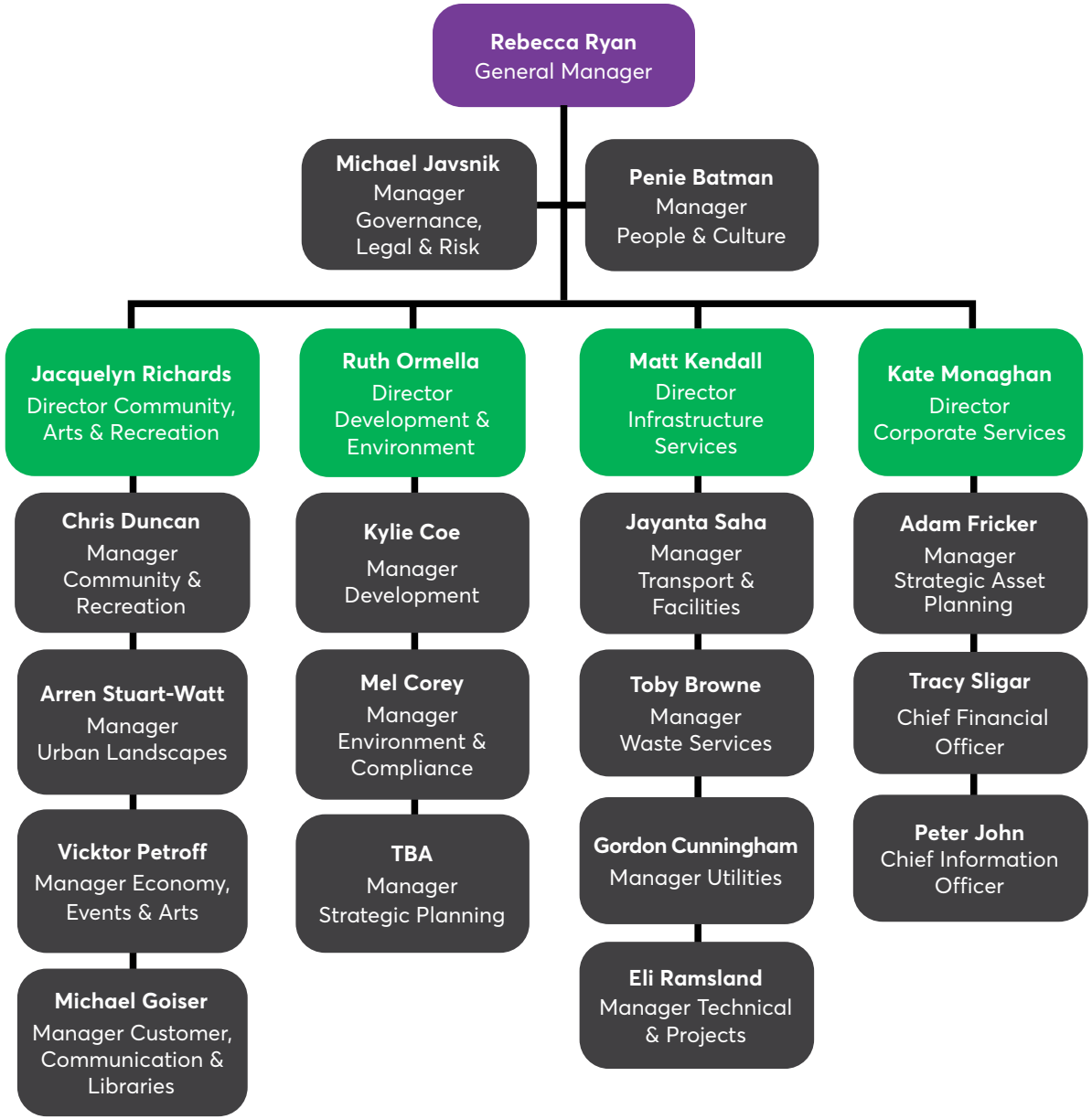
The Executive Team consists of the General Manager and four Directors who are responsible for managing the 33 services and their subsequent programs. These services are operated by 16 Managers who coordinate staff, programs and projects.

Our Executive staff attend all Council meetings, and in instances where they are unavailable, a delegation will be present.

During certain designated community meetings, the community members may spend some time engaging with both the Executive and Councillors. We encourage all community members to attend our meetings and to make presentations on the issues that affect them.

CURRENT STRUCTURE

FIGURE 3. COUNCIL'S ORGANISATIONAL STRUCTURE



THE EXECUTIVE TEAM

Queanbeyan–Palerang Regional Council Executive Team

Rebecca Ryan
General Manager

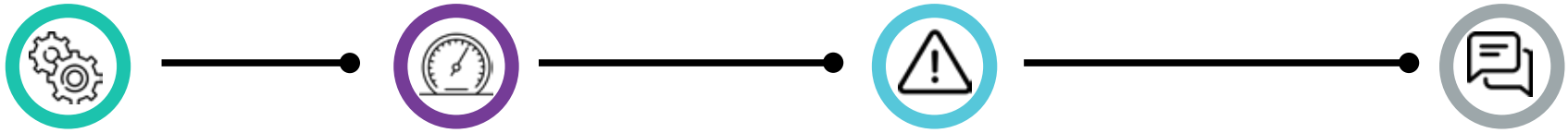
Matt Kendall
Director
Infrastructure Services

Kate Monaghan
Director
Corporate Services

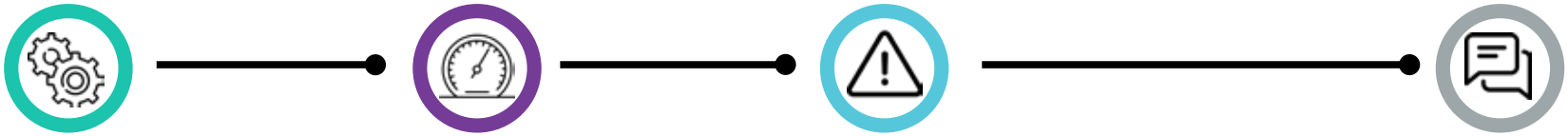
Jacquelyn Richards
Director
Community, Arts and Recreation

Ruth Ormella
Director
Development and Environment

6. RESOURCING STRATEGY



DRIVERS	PRESSURES	IMPACTS	RESPONSE
Development and Population Growth	· Residential development · Increased service consumption · Increased load on assets · Developer contributions – gifted assets	· Increased use of resources · Decreased asset condition · Increased asset servicing, maintenance, repair and renewal costs · Increased population servicing costs	· Strategy-led (Regional Economic Development Strategy, CBD Transformation Strategy, Transport, Integrated Water Cycle Management Plan) · Statement of Revenue Policy including review of Pricing Strategy · Increase asset renewal · Expand asset networks · Increase organisational capacity to deliver to community priorities · Increase fulltime equivalent staff (benchmark 7.5 FTE / 1,000 residents)
Industry Energy Population Households Climate Agriculture	· Emissions · Resource Use · Land Use	· Climate Change · Increasing temperatures · Rainfall changes and flash floods · Natural disasters (drought, floods, fire) · Assets damaged and destroyed · Changing community priorities · Loss of habitats / species · Biosecurity risks	· 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	· Rapid expansion of digital solutions · Ageing workforce · Skills shortage · Cost of living crisis · Global economic uncertainty · Level of Servicing disparity at merger · Infrastructure backlog · Heightened cyber security risks · Inequality	· Changing community priorities · New opportunities for online service provision · Increasing borrowing costs · Increasing inflation · Construction cost escalation · Increased cost for service provision	· Explore opportunities for use of new technologies · Digital economy and Smart City strategy · Intergenerational equity for assets and debt · Investment in asset renewal · Maintain existing services · Long Term Financial Plan benchmarks · Target high levels of traineeships and apprenticeships · Harmonise services, salaries, rates and charges · Apply for grants to fund asset renewal ahead of new infrastructure projects · Property divestment (sales and lease revenue) · Partner with other organisations to promote innovation and deliver services.



DRIVERS	PRESSURES	IMPACTS	RESPONSE
Government Policy	· Capital Grants · Operating Grants · Delayed financial reform for local government · Snowy 2.0 · Reserve Bank Stimulus	· Continuing reliance on grant funding · Long term affordability of services and service levels · Skills shortage · Increasing borrowing costs · Increasing employment costs · Talent and / or labour shortages	· Statement of Revenue Policy including review of Pricing Strategy · Regional partnerships · 'Grow your own' staff training and development strategy · Advocacy for Australian and NSW local government financial reform · Flexible employment as a competitive advantage to attract and retain talent
New Economic and Working Culture	· Cost of Living crisis · Stimulus granted assets · Isolation · Digitalisation of organisational information and human interactions	· Job losses, pay cuts (esp casual workers / youth) · Business closures · Temporary closure of community facilities / reduction in capacity · Loss of revenue for community facilities and events · Rapid expansion of digital solutions (e-commerce, online education, remote work) · Mental health of workers · Transform communication between teams / human interaction · Changing community priorities	· Pandemic lessons learned – enhancing future risk processes · Investment in digital tools · Technological solutions for mobile workplaces · Financial Hardship Policy extension · Revised business cases / scenario planning for community services · Additional reporting / monitoring of debt collection outcomes and reserve balances · Employee support programs · Upskilling / reskilling workers in essential digital skills · Cyber security strategy

7. BUDGET STATEMENT

BUDGET OVERVIEW

The Operational Plan sets the detailed budget for the 2026-27 financial year. Council's budget has grown to expenditure of $403 million in 2026-27, including $169 million of capital works funded through a combination of capital grants, developer contributions and reserve funds.

There are proposed new loans of $5.3 million during the financial year to support the Monaro Street upgrade.

Council's budgeted consolidated operating result before capital grants and contributions is a surplus of $6 million. The budgeted cash result is an increase in unrestricted cash of $2.1 million. Council will continue to prioritise asset renewal over growth, and asset improvements that improve whole-of-life costs.

BUDGET PRIORITIES

The budget has been built on the premise that existing services will be maintained. The Special Rate Variation has been successful in improving Council's unrestricted cash position to a forecast $11.9 million at the end of the 2026-27 year.

In considering our budget, we maintained a focus on continuing the increased asset maintenance and asset renewal strengthened by the base achieved through the Special Rate Variation, and a focus on maintaining our unrestricted cash.

Our focus in developing this budget has been:

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

We will also continue to report back to the community on our ability to make improvements to our operations.

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

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

BUDGET FACTORS

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

- Rate peg – 3.1%.
- 499 new rates assessments (year 1).
- Fees and charges income base increase of 3.4%.
- Interest on investments of 3.5%.
- Cost of new loans of 5.95% interest.
- Grants income increase of 3.4%.
- Wages and employment costs increases of 4%.
- CPI increase in the cost of materials and services of 3.4%.
- Gifted developer infrastructure of $26.1 million.

HOW TO READ THIS BUDGET

The budget result tells the story of:

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

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

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

NSW councils have a standard reporting format that meets Australian Accounting Standards. The first part of the budget report sets out the income and expenditure and net operating result. The net operating report excluding capital income sources is reported as a separate line item – as capital grants are not consistent every year.

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

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

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

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

2026-2027 BUDGET

Income Statement by Fund	2025/26 December Quarter Budget Review	Draft Budget 2026/27				
	Consolidated $'000	Consolidated $'000	General $'000	Waste $'000	Water $'000	Sewer $'000
Income						
General Rates	74,886	75,799	75,799	-	-	-
Annual Charges	53,628	57,613	561	16,622	12,016	28,414
User Fees and Charges	40,141	44,531	19,913	939	19,823	3,856
Other revenues	4,016	4,119	3,629	-	247	243
Operating Grants and Contributions	28,559	46,447	46,424	-	-	24
Capital Grants and Contributions	68,233	106,263	62,658	-	39,998	3,607
Interest Income	10,492	8,845	4,169	212	1,650	2,815
Profit on Disposal of Assets	(935)	500	500	-	-	-
Total Income	**279,021**	**344,119**	**213,653**	**17,773**	**73,734**	**38,959**
Expense						
Employee Costs	52,551	59,139	49,991	3,007	1,860	4,281
Materials & Services	88,293	111,234	57,278	16,285	22,752	14,920
Borrowing Costs	6,312	6,186	5,350	323	197	316
Depreciation	57,819	53,004	38,393	617	5,281	8,712
Other Expenses	2,272	2,407	2,407	-	-	-
Total Expense	**207,247**	**231,970**	**153,420**	**20,232**	**30,090**	**28,229**
Operating Result	**71,774**	**112,148**	**60,233**	**(2,459)**	**43,644**	**10,730**
Operating Result before Capital Grants & Contributions	**3,541**	**5,885**	**(2,425)**	**(2,459)**	**3,646**	**7,123**
Cash Reconciliation						
Operating Result	71,774	112,148	60,233	(2,459)	43,644	10,730
Adjust for non-cash income and expenses	31,555	26,416	16,357	617	2,812	6,629
Capital Works						
Asset renewal	(70,052)	(64,051)	(39,815)	(1,326)	(7,605)	(15,305)
Asset expansion and upgrades	(73,141)	(105,355)	(33,748)	(7,600)	(41,839)	(22,169)
Asset sales	4,115	1,000	1,000	-	-	-
Loan repayments	(10,960)	(11,322)	(10,026)	(491)	(306)	(500)
New loans	2,489	5,250	5,250	-	-	-
Change in Cash	**(44,220)**	**(35,915)**	**(748)**	**(11,259)**	**(3,293)**	**(20,615)**
Funded by						
External reserves	(37,656)	(30,891)	(3,041)	(3,941)	(3,293)	(20,615)
Internal reserves	(9,447)	(7,136)	181	(7,317)	-	-
Unrestricted cash	2,883	2,112	2,112	-	-	-
	(44,220)	**(35,915)**	**(748)**	**(11,259)**	**(3,293)**	**(20,615)**

CAPITAL WORKS PROGRAM

		Funding Sources					
	2026-27 budget	General Revenue	Grants	Internal Reserves	External Reserves	Developer Contributions	Loans
General Fund							
The Q (Performing Arts)							
Asset Renewal - The Q Lighting/Technical Equipment	200	200	-	-	-	-	-
Total The Q (Performing Arts)	200	200	-	-	-	-	-
Community Gathering							
Greenway 355 Committee - capital works	30	30	-	-	-	-	-
Jerrabomberra Community Infrastructure Upgrades	1,200	-	1,200	-	-	-	-
Total Community Gathering	1,230	30	1,200	-	-	-	-
Library							
Library Books and Resources	160	160	-	-	-	-	-
Total Library	160	160	-	-	-	-	-
Animals							
Animal Management Facility CCTV upgrade /security integration	62	62	-	-	-	-	-
Animal Management Facility External Lighting upgrade	52	52	-	-	-	-	-
Animal Management Facility - Shade sails	36	36	-	-	-	-	-
Animal Management Facility - Fencing	10	10	-	-	-	-	-
Total Animals	161	161	-	-	-	-	-
Aquatic							
Queanbeyan Aquatic Centre							
Main foyer and Kiosk HVAC	208	208	-	-	-	-	-
Heating/Ventilation of change room	208	208	-	-	-	-	-
Plant Room	121	121	-	-	-	-	-

CAPITAL WORKS PROGRAM

		Funding Sources					
	2026-27 budget	General Revenue	Grants	Internal Reserves	External Reserves	Developer Contributions	Loans
LED Lighting - parks	150	150	-	-	-	-	-
Apex Park Playground Renewal	400	400	-	-	-	-	-
Queanbeyan Town Park Playground Renewal							
Bicentennial Park Lookout Playground Renewal							
Frogs Hollow Stage 2 Design	60	60					
Ellendon Street Furniture	120	120					
Agnes Avenue Park Design and Costing	100	100					
Reserves							
Mount Jerrabomberra Plan of Management - Reserve signage, bushland management	130	130	-	-	-	-	-
Showgrounds							
Total Parks & Reserves (including Showgrounds)	1,060	1,060	-	-	-	-	-
Sports Fields							
Googong Tennis Court Fencing	20	20	-	-	-	-	-
Oval Lighting Maintenance and Upgrades	150	150	-	-	-	-	-
Braidwood Recreation Ground Flood Mitigation Works	156	156	-	-	-	-	-
Mick Sherd Oval Kiosk/Club House - Public toilet	52	52	-	-	-	-	-
Queanbeyan Bowls Club Upgrades	855	-	855	-	-	-	-
David Campese Oval - netting and fencing upgrade	370	-	370	-	-	-	-
Captains Flat Tennis/Basketball Courts	10	10	-	-	-	-	-
Braidwood Cricket Nets Recreation Ground	5	5					
Wamboin Basketball Half Court	100	100					
Total Sporting Fields	1,718	493	1,225	-	-	-	-
Activity Programs							
Purchase AI Sports Field Monitoring	67	67	-	-	-	-	-
Total Activity Programs	67	67	-	-	-	-	-
Saleyards							
Braidwood Saleyards Renewal	43	2	-	42	-	-	-
Braidwood Saleyards Truckwash Roof	150	150	-	-	-	-	-
Total Saleyards	193	152	-	42	-	-	-
Cemetery							

	2026-27 budget	Funding Sources					
		General Revenue	Grants	Internal Reserves	External Reserves	Developer Contributions	Loans
Total Cemetery	598	598	-	-	-	-	-
Roads							
Local Roads Resurfacing Program							
Local Roads Renewal - Reseals and Resurfacing	1,622	1,622	-	-	-	-	-
Local Sealed Roads - Asphalt Resurfacing	412	412	-	-	-	-	-
Collector Road from Upper Lachlan Boundary to Lucky Pass Road - Reseal	157	157	-	-	-	-	-
Morisset Street - Asphalt	325	325	-	-	-	-	-
Henderson Road - Asphalt	63	63	-	-	-	-	-
Antil Street - Reseal	56	56	-	-	-	-	-
Morella Avenue - Reseal	52	52	-	-	-	-	-
Stornaway Road - Reseal	50	50	-	-	-	-	-
Mowatt St - Asphalt	150	150	-	-	-	-	-
Intersection with Gibraltar St & Butmaroo St - Asphalt	80	80	-	-	-	-	-
Gibraltar St - Asphalt	470	470	-	-	-	-	-
Local Rds Resheeting Program							
Local Roads - Resheeting Program - Gravel	1,000	1,000	-	-	-	-	-
Regional Rds Resurfacing Program							
Regional Road Reseals	400	250	150	-	-	-	-
Captains Flat Road from Foxlow St to Molongolo River Bridge - Asphalt	260	-	260	-	-	-	-
Roads to Recovery Program							
Roads to Recovery Program	438	-	438	-	-	-	-
Edwin Land Pwy - Asphalt Rehabilitation	1,200	-	1,200	-	-	-	-
Old Cooma Road End of Regional Road to Morigol Place - Rehabilitation	371	-	371	-	-	-	-
Araluen Road - Rehabilitation	217	-	217	-	-	-	-
Wickerslack Lane - Rehabilitation	180	-	180	-	-	-	-
Southbar Road - Rehabilitation	133	-	133	-	-	-	-
King St - Asphalt Rehabilitation	450	-	450	-	-	-	-
Road Safety							
Jerrabomberra Traffic Campaign	221	21	200	-	-	-	-
Other Road Works							
Monaro Street upgrade (Lowe to Collett) - New pavement, CBD	7,250	-	2,000	-	-	-	5,250
Dunns Creek Road Stage 1 -Design and Land acquisition	10,000	-	10,000	-	-	-	-
Ellerton Drive Offset Land	100	-	-	-	100	-	-
Regional Roads							

CAPITAL WORKS PROGRAM

		Funding Sources					
	2026-27 budget	General Revenue	Grants	Internal Reserves	External Reserves	Developer Contributions	Loans
Regional Roads Renewals Admin - Block Grant	53	-	53	-	-	-	-
Cooma Road - Rehabilitation	447	-	447	-	-	-	-
Old Cooma Road - Edwin Land Parkway to Queenbar	5,000	-	-	-	-	5,000	-
Nerriga Road, Ningee Nimble Reconstruction	6,000	-	6,000	-	-	-	-
Tarago Road - Rehabilitation	372	372	-	-	-	-	-
Nerriga Road - Rehabilitation	369	369	-	-	-	-	-
Unsealed Regional Roads - Resheeting Program	250	250	-	-	-	-	-
Cooma Street from Thornton Road to Southbar Road - Rehabilitation	450	450	-	-	-	-	-
Bungendore Road - Rehabilitation	370	370	-	-	-	-	-
Macs Reef Road - Rehabilitation	200	200	-	-	-	-	-
Total Roads	39,169	6,719	22,100	-	100	5,000	5,250
Bridges							
Briars Sharrow Bridge Upgrade	5,673	-	5,673	-	-	-	-
Transport Road & Bridge Upgrade Program	712	712	-	-	-	-	-
Reschs Creek Bridge Upgrade	3,650	-	3,650	-	-	-	-
Ellerton Drive Bridge Batter Stabilisation	440	-	-	-	440	-	-
Total Bridges	10,476	712	9,323	-	440	-	-
Traffic/Safety							
Cycle, Pedestrian and Mobility							
Braidwood – Wallace Street Footpath (Park Lane to Wilson Street)	80	80	-	-	-	-	-
Bungendore – McCusker Drive Shared Path (Ashby Drive to Larmer Street)	363	363	-	-	-	-	-
Oallen Road Safety Barrier	1,184	-	1,184	-	-	-	-
Morisset Street Footpath (Crawford Street to Sheedy Lane, and Collett Street to Fallick Lane)	63	63	-	-	-	-	-
Lowe Street Footpath (School driveway to Entry Showground)	78	78	-	-	-	-	-
Crawford Street Footpath (Westpac Carpark Entry to Rutledge St Carpark Entry)	17	17	-	-	-	-	-
Bus Shelter	25		25				
Virtual Fencing Rural Roads Stage 2	60	60					
Welcome Sign Lighting - Sutton Road and Norton Road	15	15					
Total Traffic/Safety	1,885	676	1,209	-	-	-	-
Parking							
Braidwood 88 Wallace St - Placemaking	1,360	464	-	896	-	-	-
Braidwood Carpark	1,650	-	1,650	-	-	-	-

	2026-27 budget	Funding Sources					
		General Revenue	Grants	Internal Reserves	External Reserves	Developer Contributions	Loans
Thuralily Street Nature Strip to Car Parks	71	71					
Total Parking	3,081	535	1,650	896	-	-	-
Stormwater							
Maslin Place Drainage	2,080	250	-	236	1,002	592	-
Braidwood Drainage	520	520	-	-	-	-	-
Total Stormwater	2,600	770	-	236	1,002	592	-
Buildings							
Community Centres							
Bungendore School of Arts External painting	120	120	-	-	-	-	-
Queanbeyan Senior Citizens - Disabled amenities Stage 2	50	50	-	-	-	-	-
Depots/ Council buildings							
Construction of Googong Sub-Depot - Parks	520	520	-	-	-	-	-
Braidwood Depot Relocation & Construction - Investigation & Design Phase	250	250	-	-	-	-	-
Braidwood Depot Demolition and Asbestos Removal of Existing Structures	250	250	-	-	-	-	-
EV Charging Council Depots	50	50	-	-	-	-	-
Queanbeyan Depot - Automated Gate	150	150	-	-	-	-	-
Queanbeyan Women's Bowling Club - Sewer Mains Replacement	50	50	-	-	-	-	-
O'Neill's Cottage - Renewal	130	130	-	-	-	-	-
Bungendore Property - 10 Majara Street	2,211	0	-	-	2,211	-	-
Bungendore Properties Reinstatement from DoE	390	-	-	-	390	-	-
Total Buildings	4,170	1,570	-	-	2,601	-	-
Emergency							
Captains Flat Flood Warning System	184	92	92	-	-	-	-
Total Emergency	184	92	92	-	-	-	-
Plant/Fleet							
Transport Program New Plant	1,245	1,245	-	-	-	-	-
Plant Replacement Program	4,000	-	-	4,000	-	-	-
Total Plant/Fleet	5,245	1,245	-	4,000	-	-	-
Network							

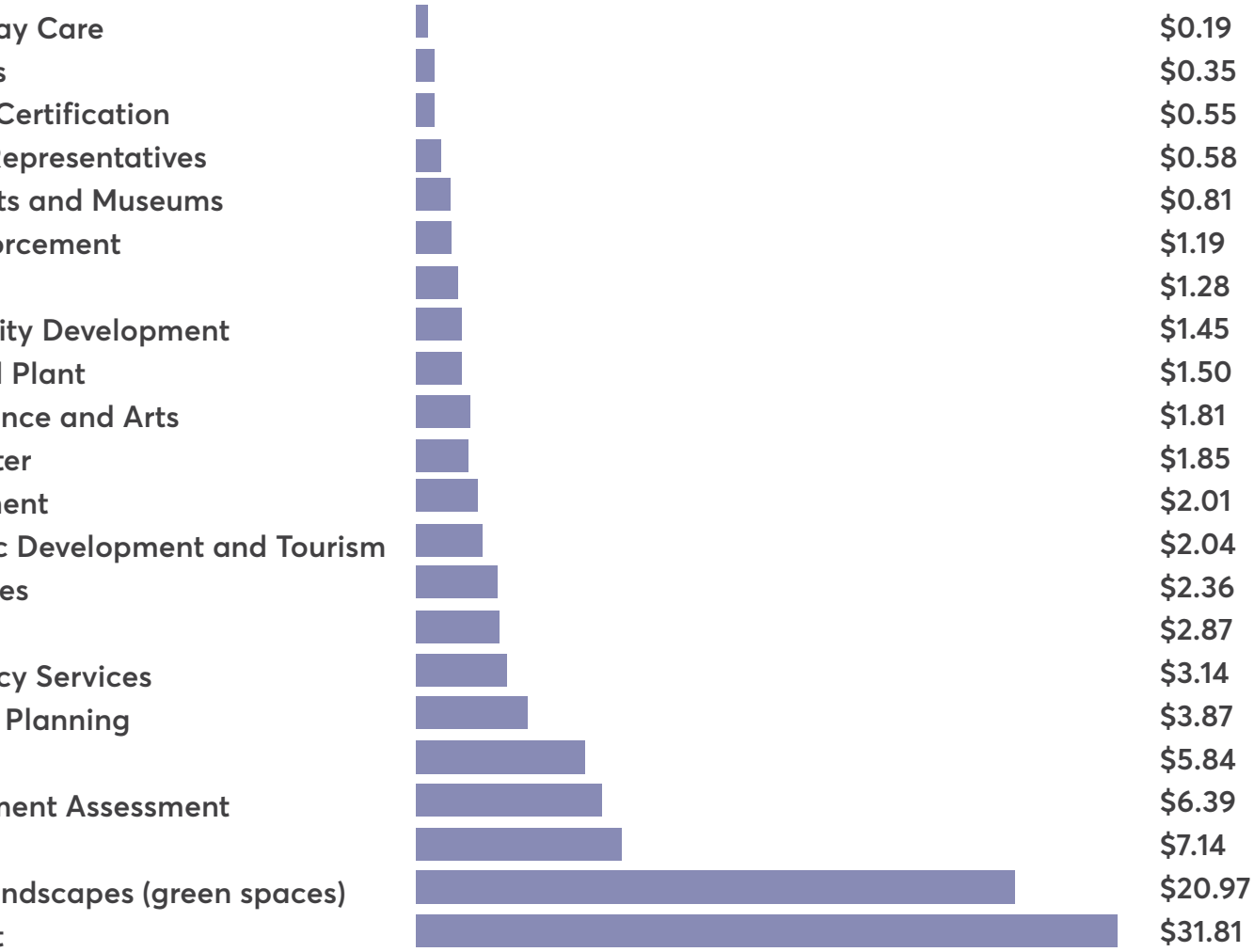
CAPITAL WORKS PROGRAM

		Funding Sources					
	2026-27 budget	General Revenue	Grants	Internal Reserves	External Reserves	Developer Contributions	Loans
Network Hardware Replacement Program	123	123	-	-	-	-	-
Replace recreation and facilities booking system software	100	100	-	-	-	-	-
Total Network	346	346	-	-	-	-	-
Total General Fund	73,562	16,605	36,799	5,174	4,143	5,592	5,250
General Waste							
Waste Infrastructure							
Replace Queanbeyan Waste Transfer Station (WAMI)	52	-	-	52	-	-	-
Replace Organics Processing Facility	75	-	-	75	-	-	-
Bungendore WTS upgrade waste transfer infrastructure	1,584	-	-	1,584	-	-	-
Braidwood WTS upgrade waste transfer infrastructure	936	-	-	936	-	-	-
Braidwood Landfill rehabilitation	5,447	-	-	5,447	-	-	-
Power supply Macs reef and Captains Flat WTS	416	-	-	416	-	-	-
Nerriga Landfill rehabilitation	78	-	-	78	-	-	-
Construct Nerriga Waste Transfer Station	78	-	-	78	-	-	-
Araluen Bin Compound Upgrades	260	-	-	260	-	-	-
Total General Waste	8,926	-	-	8,926	-	-	-
Queanbeyan Water Scheme							
Water Infrastructure							
Water Mains							
Queanbeyan - Mains	770	-	-	-	770	-	-
Googong PRV Aprasia Avenue	62	-	-	-	62	-	-
Googong PRV Gorman Drive	62	-	-	-	62	-	-
Water Meters							
Queanbeyan Water Meter Replacement Program	3,120	-	-	-	3,120	-	-
Water Services							
Crawford Street - Install new connection	520	-	-	-	520	-	-
Water Connections – Queanbeyan	104	-	-	-	104	-	-
Water Storage							
Queanbeyan - Reservoir access and integrity upgrades	2,700	-	-	-	2,700	-	-
Jerrabomberra Reservoir No 2	5,200	-	-	-	2,626	2,574	-
Total Queanbeyan Water Scheme	12,538	-	-	-	9,964	2,574	-
Palerang Water Schemes							
Water Operations							

	2026-27 budget	Funding Sources					
		General Revenue	Grants	Internal Reserves	External Reserves	Developer Contributions	Loans
Water Plant							
Captains Flat Water Treatment Plant renewal	104	-	-	-	104	-	-
Water Supply Management							
Q2B Bulk Water Pipeline	35,391	-	35,391	-	-	-	-
Water Infrastructure							
Pump Stations							
North Elmslea Pressure Pump Station	1,118	-	-	-	-	1,118	-
Shoalhaven Pump station and rising main	208	-	-	-	208	-	-
Palerang Water Pump Stations Upgrades	26	-	-	-	26	-	-
Water Services							
Water Services Connections – Palerang	59	-	-	-	59	-	-
Total Palerang Water	**36,905**	**-**	**35,391**	**-**	**397**	**1,118**	**-**
Queanbeyan Sewer Scheme							
Sewer Operations							
Sewerage Treatment Plant							
Queanbeyan Sewage Treatment Plant Upgrade	36,778	-	-	-	28,837	7,941	-
Googong Water Recycling Plant	78	-	-	-	78	-	-
Sewer Infrastructure							
Pump Stations							
QBN Sewer Pump stations	208	-	-	-	208	-	-
Sewer Collection Network							
Queanbeyan Sewer Mains Rehabilitation	312	-	-	-	312	-	-
Sewer Connections – Queanbeyan	21	-	-	-	21	-	-
Total Queanbeyan Sewer Scheme	**37,397**	**-**	**-**	**-**	**29,456**	**7,941**	**-**
Palerang Sewer Scheme							
Sewer Operations							
Sewerage Treatment Plant							
Sewer Infrastructure							
Pump Stations							
Bungendore- SPS upgrades	68	-	-	-	68	-	-
Sewer Collection Network							
Sewer Connections – Palerang	10	-	-	-	10	-	-
Total Palerang Sewer	78	-	-	-	78	-	-

HOW ARE YOUR RATES SPENT?

For every $100 of rates you pay it breaks down into...



8. DELIVERY PROGRAM ACTIONS - COMMUNITY, ARTS AND RECREATION

Action	CSP	26/27	27/28	28/29	29/30	Delivering Branch
Finalise the design and location of the Bungendore Aquatic Centre to tender ready stage and submit submissions for grant funding	1.5					Community and Recreation
Review the Events Strategy, incorporating qualitative data to inform planning and delivery	1.1					Economy, Events and Arts
Implement prioritised actions from the Events Strategy	1.1					Economy, Events and Arts
Implement prioritised actions from the Destination Management Plan	2.4					Economy, Events and Arts
Expand Performance Arts opportunities and enhance connections with community associations	1.2					Economy, Events and Arts
Increase community awareness of heritage value through tourism planning and expansion of Heritage Advisor Services	1.1,2.4					Economy, Events and Arts
Progress the actions in the Reconciliation Action Plan	1.3					Community and Recreation
Complete Ageing in Place Strategy	1.4, 1.5					Community and Recreation
Implement actions from Ageing in Place Strategy	1.4, 1.5					Community and Recreation
Install acknowledgement of country signage across key town entry locations.	1.3					Urban Landscapes
Develop a masterplan for the Queanbeyan Town Park	1.5, 4.3					Urban Landscapes

DELIVERY PROGRAM ACTIONS

Action	CSP	26/27	27/28	28/29	29/30	Delivering Branch
Replace street trees and park trees in urban areas	3.1					Urban Landscapes
Review and implement the Community Engagement Strategy to prioritise open and inclusive engagement	5.6					Customer, Communication and Libraries
Appoint a new Youth Advisory Committee and support their meetings and initiatives	5.6					Community and Recreation
Enhance the Council website to improve navigation and access to regularly updated project information	5.5					Customer, Communications and Libraries
Appoint a new Seniors Advisory Committee and support their meetings and initiatives	5.6					Community and Recreation
Work with local businesses to understand business needs and identify opportunities to improve processes and reduce red tape	2.1					Economy, Events and Arts
Implement the actions of the Place Plans and Regional Economic Development Strategy	2.2					Economy, Events and Arts
Implement priority actions of the Cemeteries Conservation Management Plan	1.1					Urban Landscapes
Service level agreement for QPRC's parks and gardens	2.2					Urban Landscapes
Progress and support the actions of the Disability Inclusion Action Plan	1.1					Community Development

MAJOR CAPITAL PROJECTS

Project Name	CSP link	2026/27	2027/28	2028/29	2029/30	Responsible Branch
Asset Renewal - The Q Lighting/Technical Equipment	1.2	200	393	-	-	Economy, Events and Arts
Purchase Projector - The Q	1.2	-	50	-	-	Economy, Events and Arts
Greenway 355 Committee - capital works	3.1	30	20	20	20	Urban Landscapes
Jerrabomberra Community Infrastructure Upgrades	1.5, 4.5	1,200	445	-	-	Urban Landscapes
Library Books and Resources	1.9	160	140	140	140	Libraries
Queanbeyan Aquatic Centre - Main foyer and Kiosk HVAC	1.5, 4.5	208	-	-	-	Community and Recreation
Queanbeyan Aquatic Centre - Heating/Ventilation of change room	1.5, 4.5	208	-	-	-	Community and Recreation
Plant Room	1.5, 4.5	121	-	399	-	Community and Recreation
Queanbeyan Aquatic Centre - Cover for Pool	1.5, 4.5	-	2,596	2,596	-	Community and Recreation
Outdoor plant surrounds upgrades	1.5, 4.5	15	-	-	-	Community and Recreation
Queanbeyan Aquatic Centre - New Bulkhead	1.5, 4.5	104	-	-	-	Community and Recreation
Queanbeyan Aquatic Centre - Re-tiling outdoor pool	1.5, 4.5	-	520	-	-	Community and Recreation
Queanbeyan Aquatic Centre - Hot water service upgrade	1.5, 4.5	104	-	-	-	Community and Recreation
Bungendore Pool - DA options review	1.5, 4.5	260	-	-	-	Community and Recreation
Captains Flat Pool Plant Room Replacement	1.5, 4.5	-	850	-	-	Community and Recreation
Captains Flat Pool - Refurbish Sheds and Kiosk	1.5, 4.5	-	34	74	-	Community and Recreation
Wright Park Irrigation	1.5	100	-	-	-	Urban Landscapes
LED Lighting - parks	1.5, 4.5, 5.1	150	150	150	150	Urban Landscapes
Playground Renewal	1.5, 4.5	-	-	175	25	Urban Landscapes
Apex Park Playground Renewal	1.5, 4.5	400				Urban Landscapes
Queanbeyan Town Park Playground Renewal	1.5, 4.5		500			Urban Landscapes
Bicentennial Park Lookout Playground Renewal	1.5, 4.5	-			350	Urban Landscapes
Frogs Hollow Stage 2 Design	1.5, 4.5	60				Urban Landscapes
Ellendon Street Furniture	1.5, 4.5	120				Urban Landscapes
Agnes Avenue Park Design and Costing	1.5, 4.5	100				Community and Recreation
Mount Jerrabomberra Plan of Management - Reserve signage, bushland management	3.1	130	130	130	-	Urban Landscapes
Playing Surface upgrade - Convert fields to couch	1.5, 4.5	-	-	275	-	Urban Landscapes
Googong Tennis Court Fencing	1.5	20	-	-	-	Urban Landscapes
Oval Lighting Maintenance and Upgrades	1.5, 1.8, 3.3, 4.3	150	150	150	150	Urban Landscapes
Braidwood Recreation Ground Flood Mitigation Works	1.5, 4.5	156	-	-	-	Urban Landscapes
Mick Sherd Oval Kiosk/Club House - Public toilet	1.5, 4.5	52	-	-	-	Urban Landscapes
Queanbeyan Bowls Club Upgrades	1.5, 4.5	855	1,145	-	-	Urban Landscapes
David Campese Oval - netting and fencing upgrade	1.5	370	-	-	-	Urban Landscapes
Captains Flat Tennis/Basketball Courts	1.5	10	-	-	-	Urban Landscapes
Braidwood Cricket Nets Recreation Ground	1.5	5				Urban Landscapes
Wamboin Basketball Half Court	1.5	100				Community and Recreation

Project Name	CSP link	2026/27	2027/28	2028/29	2029/30	Responsible Branch
Mount Jerrabomberra Plan of Management - Reserve signage, bushland management	3.1	130	130	130	-	Urban Landscapes
Playing Surface upgrade - Convert fields to couch	1.5, 4.5	-	-	275	-	Urban Landscapes
Googong Tennis Court Fencing	1.5	20	-	-	-	Urban Landscapes
Oval Lighting Maintenance and Upgrades	1.5, 1.8, 3.3, 4.3	150	150	150	150	Urban Landscapes
Braidwood Recreation Ground Flood Mitigation Works	1.5, 4.5	156	-	-	-	Urban Landscapes
Mick Sherd Oval Kiosk/Club House - Public toilet	1.5, 4.5	52	-	-	-	Urban Landscapes
Queanbeyan Bowls Club Upgrades	1.5, 4.5	855	1,145	-	-	Urban Landscapes
David Campese Oval - netting and fencing upgrade	1.5	370	-	-	-	Urban Landscapes
Captains Flat Tennis/Basketball Courts	1.5	10	-	-	-	Urban Landscapes
Braidwood Cricket Nets Recreation Ground	1.5	5				Urban Landscapes
Wamboin Basketball Half Court	1.5	100				Community and Recreation
Purchase AI Sports Field Monitoring	1.5, 4.5, 5.1	67	-	-	-	Urban Landscapes
Braidwood Saleyards Renewal	2.1	43	461	-	170	Economy, Events and Arts
Braidwood Saleyards Truckwash Roof	2.1	150	-	-	-	Economy, Events and Arts
Queanbeyan Lawn Cemetery Expansion Design	4.4	598	6,817	-	-	Cemeteries
Queanbeyan Senior Citizens - Disabled amenities Stage 2	1.4	50	50	-	-	Urban Landscapes
Construction of Googong Sub-Depot - Parks	1.5, 4.6	520	-	-	-	Urban Landscapes
O'Neill's Cottage - Renewal	1.1, 1.2, 3.7	130	100	-	-	Economy, Events and Arts
RSC Maintenance Shed/Jerra Crew Sub Depot	1.5, 4.6	-	800	-	-	Urban Landscapes
Braidwood Parks Depot	1.5, 4.6	-	-	-	800	Urban Landscapes
Replace recreation and facilities booking system software	1.5	100	-	-	-	Community and Recreation

Directorate:
Community, Arts and Recreation

AQUATICS

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

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

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

We understand the role each of our facilities play in enhancing health, wellness and enjoyment for all of our patrons. Our swimming pools are not only recreational spaces, they are also communal hubs that foster physical fitness, social engagements and connection, whilst providing opportunities for skill development.

We work to ensure our pools are presented clean, safe and well maintained. Ageing infrastructure provides challenges that we overcome by prioritising upgrades, maintenance and repairs where required. As part of our commitment to continuous improvement, we actively plan for the long-term sustainability of our aquatic centres.

Plans are continuing for a new aquatic centre at Bungendore. In the meantime, the current Bungendore pool will remain open.

WE STRIVE TO	WE WILL DELIVER	WE WILL REPORT ON
Meet the demands for aquatics services for our growing population.	Our four outdoor pools are open from November to March. Queanbeyan Indoor Pool is open year-round.	Annual Patronage > 100,000 Number of students enrolled in Swim School Classes > 850 per term Income vs Expenditure > 50%
Provide aquatic programs that are safe, accessible and inclusive.	Inclusive swim school programs for all ages.	
Expertly manage and maintain our aquatic facilities across the region.	All our pools are monitored by qualified Lifeguards.	

Cost Containment Strategies

- Replacement of the chlorination system at the Queanbeyan centre from bulk liquid chlorine to chlorinated salt has significantly reduced the spend on chemicals.
- Conducting a detailed analysis of patron attendance across all pool sites to align operating hours and staffing levels with peak demand.
- Conduct cost benefit analysis of swim school programs at Queanbeyan and Braidwood pools.
- Prioritise preventive maintenance for all infrastructure and equipment to reduce the likelihood of costly emergency repairs or unplanned service interruptions.
- Continue to upskill and train staff.

Supporting Strategies and Plans

- Aquatics Strategy (2022 – 2032).
- Sports Facilities Strategic Plan.
- Parks and Recreation Asset Management Plan.

Category	Operating Plan 2026/27 $	Funding %
Income		
Rates and General Revenue	**4,849,413**	76%
Fees and Other Income	**1,495,500**	24%
Capital Grants and Contirbutions	**0**	0%
Total Income	**6,344,913**	
Expense		
Employee Costs	**2,930,788**	
Materials & Services	**1,090,730**	
Depreciation	**56,254**	
Internal Expenses	**1,236,235**	
Total Expense	**5,314,008**	
Operating Result	**1,030,906**	
Operating Result excluding Capital	1,030,906	
Less: Non Cash income and expenses	56,254	
Capital Works Program	-1,087,160	
Change in Cash	**-0**	
Funded by		
External Reserves	0	
Internal Reserves	0	
Employees	**33.9**	

Directorate:
Community, Arts and Recreation

CEMETERIES

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

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

We manage and maintain the historic Riverside Cemetery in Queanbeyan, the Queanbeyan Lawn Cemetery and the Memorial Gardens, the Bungendore and Braidwood Cemeteries, and nine other small cemeteries across the area. We are looking at ways to extend the service life of the current Queanbeyan Lawn Cemetery and also investigating options for a new site to provide future interment requirements.

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

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

WE STRIVE TO	WE WILL DELIVER	WE WILL REPORT ON
Provide cemeteries that are accessible, affordable, culturally sensitive and well maintained.	Choice of interment options. Supportive and open information and advice. Respectful mowing, weeding, grave digging and landscape maintenance. • Large cemeteries are serviced weekly • Medium cemeteries are serviced fortnightly • Small cemeteries are serviced monthly	Progress towards Cemeteries Strategic Plan key actions. Number and type of available plots.
Futureproof local interment options.	Cemeteries that are managed by a Cemetery Plan with a long-term vision. Collect and capture appropriate information to support decision-making.	

Cost Containment Strategies

- Review of land utilisation at existing cemetery site, to extend the time before a new site is needed.
- Ongoing benchmarking of site pricing.

Supporting Strategies and Plans

- Cemeteries Strategy (2024-2029).

Category	Operating Plan 2026/27 $	Funding %
Income		
Rates and General Revenue	**1,962,531**	75%
Fees and Other Income	**657,590**	25%
Total Income	**2,620,120**	
Expense		
Employee Costs	**609,278**	
Borrowing Costs	**66,959**	
Materials & Services	**785,746**	
Internal Expenses	**435,496**	
Total Expense	**1,897,478**	
Operating Result	**722,642**	
Operating Result excluding Capital	722,642	
Capital Works Program	-598,000	
Loan Principal Repayments	-124,642	
New Loans	0	
Change in Cash	**-0**	
Funded by		
Internal Reserves	-0	
Employees	**7.0**	

Directorate:
Community, Arts and Recreation

CUSTOMER SERVICE

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

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

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

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

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

WE STRIVE TO	WE WILL DELIVER	WE WILL REPORT ON
Our Customer Service representatives are effective resolving customer requests.	An 80% first time resolution for inquiries. 80% of calls are answered with 60 seconds. Adherence to the QPRC Customer Service Standards.	First time resolution rate >80%. % of calls abandoned < 10%. Average number of days to close a customer request.
Our Customer Service Centres are welcoming and respectful.	Customer Service Centres that exemplify the heritage of our region. An equitable and excellent customer service experience.	

Cost Containment Strategies

- Operational hours of customer service functions have been reviewed to ensure optimal levels of counter service and to reduce time in lieu being accrued through the need to complete some tasks outside of normal working hours.
- Customer Service resources, including digital tools and systems, are regularly reviewed to ensure they present value for money, are fit for purpose, and are not superseded by emerging and cheaper technology.
- Customer Service staff make best use of emerging AI technology with the aim of improving response times and quality of response, thus increasing productivity.

Supporting Strategies and Plans

- Customer Service Charter and Service Standards.

Category	Operating Plan 2026/27 $	Funding %
Income		
Rates and General Revenue	**654,385**	40%
Fees and Other Income	**254,176**	15%
Attributed Costs	**746,807**	45%
Total Income	**1,655,378**	
Expense		
Employee Costs	**1,444,129**	
Materials & Services	**206,711**	
Internal Expenses	**4,539**	
Total Expense	**1,655,378**	
Operating Result	**0**	
Operating Result excluding Capital	0	
Change in Cash	**0**	
Funded by		
	0	
Employees	**16.7**	

Directorate:
Community, Arts and Recreation

FAMILY DAY CARE

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

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

We have been operating in the local community for almost 40 years. The day-care offers small group settings with mixed age groups, where children are cared for by qualified educators.

Our programs are run by qualified educators, who provide a wholistic care experience where children can learn, play and be creative in a safe and social environment. We have over 20 educators operating throughout Queanbeyan, Jerrabomberra, Googong, and Bungendore. All licensing obligations are constantly reviewed, and we continue to work towards maintaining the Child Safe Standards.

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

WE STRIVE TO	WE WILL DELIVER	WE WILL REPORT ON
Recruit quality educators for our Family Day Care service.	A minimum of at least 1 full time qualified family day care co-ordinator for every 25 family day care educators providing education and care to children. Compliance with National Quality Framework and licensing obligations.	Staff to student ratio 1:25. 100% compliance. 100% compliance. Ratio between enrolled children and waitlist children.
Ensure our childcare service is proactively and adequately staffed.	Maintain a ratio of 1:4 of educators to enrolled children. Regular monitoring is completed when conducting home visits.	
Provide an accessible and inclusive service.	Family day care provides a welcoming and adaptable environment tailored to meet the diverse needs of all children and families.	

Cost Containment Strategies

- Continue to encourage collaboration and knowledge sharing amongst educators.
- Continue to reduce training costs through group training and using on-line options.
- Optimise recruitment and retention of educators.

Category	Operating Plan 2026/27 $	Funding %
Income		
Rates and General Revenue	**155,343**	8%
Fees and Other Income	**95,673**	5%
Operating Grants and Contributions	**1,602,808**	86%
Total Income	**1,853,824**	
Expense		
Employee Costs	**378,062**	
Materials & Services	**1,348,538**	
Internal Expenses	**127,225**	
Total Expense	**1,853,824**	
Operating Result	**0**	
Operating Result excluding Capital	0	
Change in Cash	**0**	
Funded by		
External Reserves	0	
Employees	**4.1**	

Directorate:
Community, Arts and Recreation

LIBRARIES

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

Our libraries provide free access to a range of activities, resources, and facilities in the region including book loans (physical and digital), computer and internet access, printing services, study areas and access to programs and events. Our libraries are focused on being inclusive and safe spaces for all regardless of age, socioeconomic status, nationality, religion, gender or sexuality.

We provide an array of services beyond loaning books. We run a range of early years literacy programs, school-holiday activities, digital resources and support plus much more. We offer programs and education resources for all ages and skill sets, from the history lover to the budding Minecraft enthusiast! We also provide a mobile library for our remote towns and villages, a home library delivery service, author talks and a range of movie and book clubs.

In 2024, we revitalised the former Council Chambers into the new Heritage Library, now named the Frank Pangallo Heritage Library. The extensive Local History Collection contains a wealth of historical resources with a wide selection of books on the history of Bungendore, Braidwood, Queanbeyan and the surrounding region. It is of particular interest to residents, visitors, historians, descendants of early families, researchers, students.

NSW Councils are required to provide a library service by legislation. The library service has a high public benefit through improved knowledge, greater literacy, and a well-educated community. The NSW Government is responsible for providing funding for public libraries, however there is shortfall

WE STRIVE TO	WE WILL DELIVER	WE WILL REPORT ON
Provide a library network that enables equitable access across the LGA.	An excellent library service and collection • Queanbeyan 9:30am-5pm Monday to Friday and 9:30am–4pm Saturday. • Braidwood and Bungendore 9:30am-12:30pm and 1:30pm-5pm Monday to Friday, and 9am-12:30pm Saturday. • Frank Pangallo Heritage Library Monday-Friday 10am-4pm.	Number of unexpected closures per year. Growth in membership numbers 3-5%. % of stops in accordance with schedule. Participation rates in library programs. Satisfaction on library programs. At least 30% of library collection is less than 5 years old.
Extend our services beyond library walls.	Our Mobile Library visits 10 communities within a two-week schedule.	
Provide an accessible and inclusive service. Deliver a range of Library programs tailored to engage and support our community across the LGA.	• Home library service weekly visits • Children's programs > 7 per week • Adults programs > 5 per week • Youth programs 5 per year (school holidays).	
Ensure our collection is up-to-date and relevant in terms of both books and digital resources.	Increased and updated library resources.	

picked up by ratepayers and user fees. The availability of public facilities, recreational reading, school holiday programs, digital services and materials for research are provided at no or low-cost to the community.

Cost Containment Strategies

- The Library team regularly review circulation of books and other physical resources as well as review analytics for online or subscription-based resources to ensure they meet the needs of library patrons and present best value for money. Subscriptions to some underutilised online resources have been cancelled due to their limited use.
- The team operates well below State Library of NSW minimum standards for staffing numbers and expenditure on resources but are well accustomed to making do with what is available to them. Staffing numbers is however a matter that will require close scrutiny as the population continues to grow and demand for library services and programs increases.

Supporting Strategies and Plans

- Library Strategy (2022 – 2026).
- Library Council of NSW Guidelines.
- Library Collections Policy (2025).
- Local and Family History Collection Policy (2025).

Category	Operating Plan 2026/27 $	Funding %
Income		
Rates and General Revenue	**2,383,445**	90%
Fees and Other Income	**17,710**	1%
Operating Grants and Contributions	**250,000**	9%
Total Income	**2,651,155**	
Expense		
Employee Costs	**1,418,561**	
Borrowing Costs	**32,733**	
Materials & Services	**433,100**	
Depreciation	**145,182**	
Other Expenses	**0**	
Internal Expenses	**484,564**	
Total Expense	**2,514,140**	
Operating Result	**137,015**	
Operating Result excluding Capital	137,015	
Less: Non Cash income and expenses	145,182	
Capital Works Program	-160,000	
Loan Principal Repayments	-122,197	
Change in Cash	**-0**	
Funded by		
External Reserves	-0	
Employees	**15.9**	

Directorate:
Community, Arts and Recreation

SALEYARDS

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

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

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

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

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

During 2025, our team conducted a safety audit of the Saleyards to understand the level of risk at the facility, and have addressed health and safety, animal welfare and operational challenges with an upgrade program of fence replacement, safety barriers, water trough replacement, new signage and the replacement of damaged chairs and tables for users of the facilities. The engagement of a third party to operate sale-day functions allows the QPRC officer on duty to assume the role of Saleyards Manager and ensure that Council is fulfilling its WHS and animal welfare obligations.

The direct benefits accrue to the agents, buyers and producers who use the facility. We will increase income from user fees to recover costs including upkeep of the facility.

WE STRIVE TO	WE WILL DELIVER	WE WILL REPORT ON
Support the commercial operations of cattle farmers in our region.	At least 11 cattle sale days per year.	Number of head sold per year. 11 safety inspections per annum. Annual usage of the truck wash.
Provide a safe environment for all users of the facility.	Monthly safety and maintenance checks, with corrective action.	
Facilitate the implementation of best practice animal welfare standards.	A clean and compliant truck-wash to facilitate meeting biosecurity guidelines.	

Cost Containment Strategies

- Contractor and staff mix adjusted to mitigate service delivery risk.

Supporting Strategies and Plans

- Braidwood Saleyards Assessment (2025).

Category	Operating Plan 2026/27 $	Funding %
Income		
Rates and General Revenue	**293,067**	64%
Fees and Other Income	**166,519**	36%
Total Income	**459,586**	
Expense		
Employee Costs	**27,470**	
Borrowing Costs	**2,102**	
Materials & Services	**178,808**	
Internal Expenses	**28,720**	
Total Expense	**237,101**	
Operating Result	**222,485**	
Operating Result excluding Capital	222,485	
Capital Works Program	-193,200	
Loan Principal Repayments	-2,842	
Change in Cash	**26,443**	
Funded by		
Internal Reserves	-26,443	
Employees	**0.3**	

Directorate:
Community, Arts and Recreation

VISUAL ARTS AND MUSEUMS

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

Our Arts and Museums team nurture, support, and celebrate the local heritage, emerging creative ideas, and our artistic community through various cultural services and art initiatives. We assist local historical societies by providing funding and staff support for public museums, historical collections, and community exhibitions that showcase the region's rich history. Our part-time Arts and Museum Officers offer guidance on collection management, cataloguing, exhibitions support, curation and creative industry advice.

Additionally, we provide annual cultural grants to artists and community groups, and our membership with Southern Tablelands Arts opens further grant opportunities and services for the arts community and other organisations. We manage several public gallery, museum and arts spaces, maintained to foster inclusive cultural participation and connection.

The Arts and Cultural Development Advisory Committee, consisting of experienced community arts members, provide guidance on how to maximise our visual and public art exhibits to benefit both the Council and the community.

Our team also provides a variety of scheduled arts events, including the annual Heritage Festival and the Arts Trail, along with specialised partnership events such as the QPRC and Bendigo Bank Art Awards.

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

WE STRIVE TO	WE WILL DELIVER	WE WILL REPORT ON
Champion our regions art and history throughout the local government area. **Enable our arts and heritage communities to attract funding.**	At least 10 exhibitions delivered per year. Annual Arts Trail event. Annual Arts Awards. Annual Heritage Festival. Four cultural and art events supported per year. Collaboration with regional stakeholders to enhance arts in the region.	Number of exhibitions delivered. Attendance and participation in exhibitions, events and awards. Annual patronage to our museums and supported galleries. Arts and museums successful grant funding applications. Number of cultural and arts events supported. The organisations and stakeholders we partner with.

Cost Containment Strategies

- Hire of Council gallery spaces for community activated exhibitions and commission fees on the sale of artworks from these facilities.
- Partnering with organisations to deliver programs, events and services.
- Engage with community volunteers to support exhibitions and events.
- Introduction of fees to recoup staffing costs for exhibition installation services.

Supporting Strategies and Plans

- Public Arts Policy (2020).
- Tourism Plan (2017-2025).
- Regional Economic Development Strategy (2023).

Category	Operating Plan 2026/27 $	Funding %
Income		
Rates and General Revenue	**675,302**	90%
Fees and Other Income	**72,507**	10%
Total Income	**747,809**	
Expense		
Employee Costs	**273,717**	
Materials & Services	**346,228**	
Other Expenses	**16,000**	
Internal Expenses	**111,865**	
Total Expense	**747,809**	
Operating Result	**0**	
Operating Result excluding Capital	-0	
Capital Works Program	0	
Change in Cash	**0**	
Funded by		
	0	
Employees	**2.6**	

Directorate:
Community, Arts and Recreation

COMMUNITY DEVELOPMENT

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

The community team undertake regular engagement and consultation to connect Council with the diverse communities of the Queanbeyan-Palerang region. The team actively supports communities through grant funding opportunities, local support networks and initiatives and events that benefit those living in our region.

This service provides benefits to a range of groups across the Queanbeyan-Palerang community:

- First Nations communities advise Council of current and emerging needs through the First Nations Network. The community team drives the development and implementation of Council's Innovate Reconciliation Action Plan (RAP) 2026-2027, the programming of Council's annual Reconciliation Walk and supports the local NAIDOC community day.
- Council is committed to improving accessibility and social inclusion for people with disability across the LGA. This work is strengthened through consultation with Council's Access Committee. The community team also drives the development of Council's Disability Inclusion Action Plan and reporting to the NSW Government.
- Council supports young people living across the region, including through after-school programs and School Holiday events. Young people in our region give feedback to Council through our Youth Advisory Committee, communicating their needs and current service gaps to inform future events and offers.
- Seniors are supported through dedicated events and programs to aid social connection, participation, and through practical assistance. Input relating to current needs and challenges is provided to Council through the Seniors Advisory Committee.
- The community team supports community wellbeing and information exchange through the delivery of interagency networks. These groups help us better understand the needs of the community and increases opportunities for collaboration with services and community organisations.
- Council's volunteer program benefits the community through enhancement to service provision, strengthening community cohesion, intergenerational exchange, social wellbeing and trust. We aim to offer a variety of opportunities for volunteer participation across Council alongside providing dedicated support for Council's S355 Committee volunteers.

We also manage public and community spaces including community centres and halls that are maintained by Council to encourage inclusive community participation and connection.

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

Cost Containment Strategies

- Continue to leverage collective partnerships with local organisations, not for profits and businesses with a view to pool resources, share costs and access funding opportunities.
- Cleaning staff have been brought in house, reducing contractor costs.
- Continue to focus on reducing costs by using digital alternatives for community outreach, seeking to increase online platforms and social media campaigns.
- LED lights at Council facilities
- Optimise volunteer and in-kind support.
- Valuing and supporting the use of volunteers to improve the availability and quality of community facilities.

Supporting Strategies and Plans

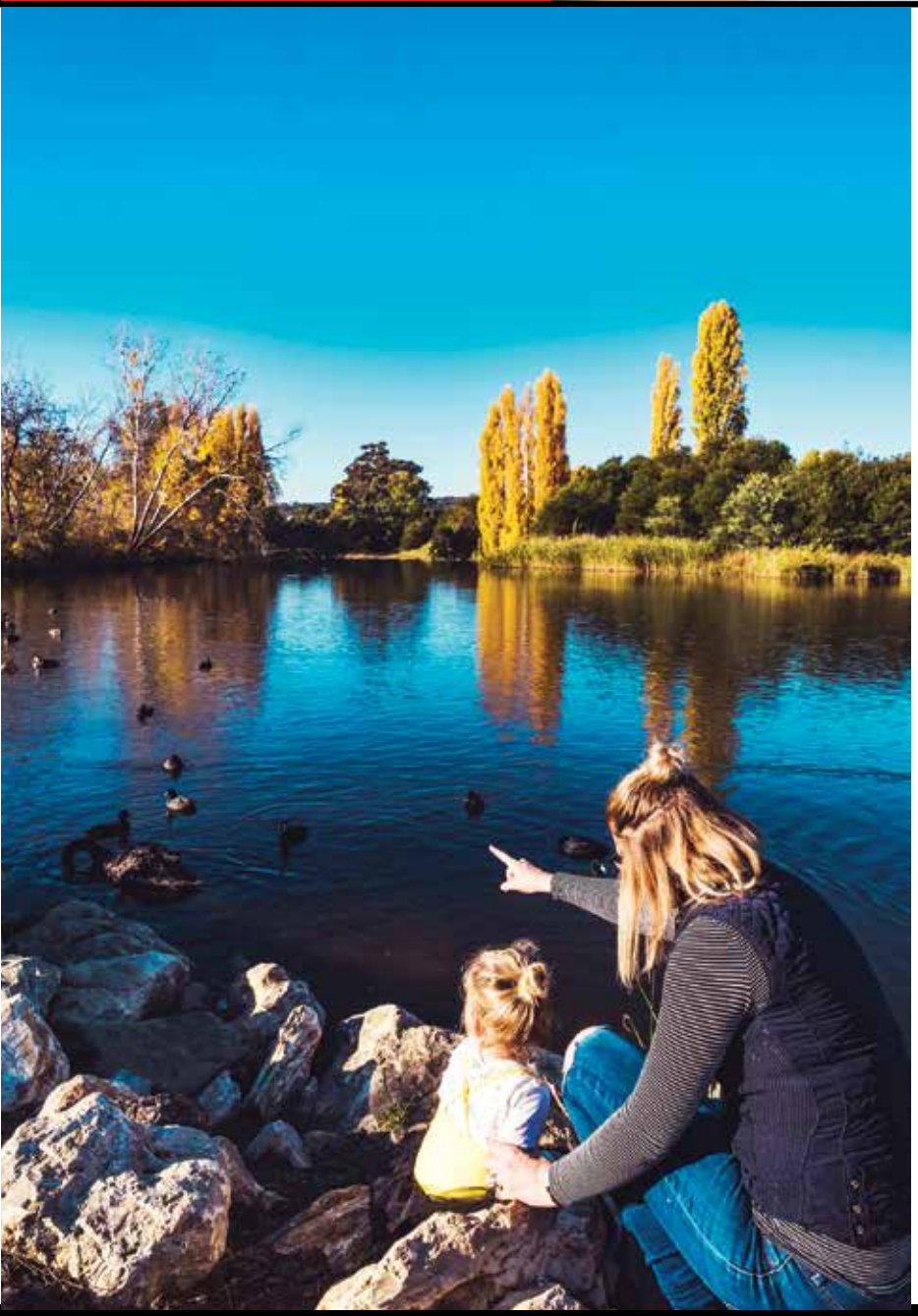
- Queanbeyan CBD Place Plan (2020).
- Community Engagement Strategy (2025 – 2028).
- Disability Inclusion Action Plan (2022 – 2026) & (2026 – 2030).
- Bungendore Place Plan (2024).
- Queanbeyan-Palerang Region Community Strategic Plan 2042 (2025 Revision).
- Innovate Reconciliation Action Plan (2026 – 2027).
- Nerriga Community Plan.
- Braidwood Community Plan.
- Captains Flat Community Plan.

WE STRIVE TO	WE WILL DELIVER	WE WILL REPORT ON
Support effective information sharing and collaboration across the region.	Quarterly Interagency Network meetings per group. Quarterly review of the QPRC Community Support Directory.	Meetings held (4 per year per group). Updates made to the QPRC Community Support Directory.
Meet the needs of the Community.	Up to 3 Community Development events or initiatives per year.	Number of Community Development events or initiatives delivered. Community satisfaction with Council events and initiatives.

Table continued on page 48.

Directorate:
Community, Arts and Recreation

WE STRIVE TO	WE WILL DELIVER	WE WILL REPORT ON
Improved outcomes for First Nations people.	At least 4 actions from the QPRC Reconciliation Action Plan implemented per year.	Progress towards actions and outcomes from the Reconciliation Action Plan.
Improved outcomes for people with Disability.	At least 4 actions from Council's Disability Inclusion Action Plan delivered per year.	Progress towards actions and outcomes from the Disability Inclusion Action Plan.
Support volunteers at Council.	Provide dedicated support and meeting coordination for our volunteers including our Section 355 committee members and representatives of our Senior, Youth and Access advisory committees.	Meetings held (4 per year per group). Total bookings for community centres per annum > 2,000.
Optimise usage of our Community centres.	Access to community centres to over 200 unique hirers.	200+ unique hirers.



Category	Operating Plan 2026/27 $	Funding %
Income		
Rates and General Revenue	**1,205,111**	91%
Fees and Other Income	**573**	0%
Operating Grants and Contributions	**113,713**	9%
Total Income	**1,320,148**	
Expense		
Employee Costs	**558,029**	
Materials & Services	**354,056**	
Other Expenses	**209,150**	
Internal Expenses	**198,913**	
Total Expense	**1,320,148**	
Operating Result	**0**	
Operating Result excluding Capital	0	
Change in Cash	**0**	
Funded by		
	0	
Employees	**5.7**	

Directorate:
Community, Arts and Recreation

PERFORMANCE AND ARTS

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

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

The Queanbeyan Performing Arts Centre (PAC) – which incorporates The Q, The B (Bicentennial Hall) and productions delivered in the adjacent precinct - is the centre of our performing arts service. We present a vibrant season of performances each calendar year and welcome hire shows to make full use of our performance spaces.

The PAC provides opportunities for our local artists to perform at home and to tour nationally through Echo Theatre Company, the resident professional company in the venue. Our Q the Locals program further supports local artists, offering meaningful opportunities to perform and develop their work, which has gone on to be published, visit festivals, and tour both nationally and internationally.

We are also closely connected with valued community theatre groups including Queanbeyan Players and Free Rain Theatre Company, fostering a strong and collaborative performing arts community across the region.

Audiences, artists, and organisations that use the venues are direct beneficiaries of the usage of The Q and The B (Bicentennial Hall). In addition to live performances, the spaces host conferences, exhibitions, events, and ceremonies. We seek sponsorship for events, performances and venue use, to help mitigate costs to ratepayers. These facilities also provide significant public value by supporting local emerging artists, fostering intergenerational connections, and promoting cross-cultural unity through the performing arts.

WE STRIVE TO	WE WILL DELIVER	WE WILL REPORT ON
Support the region's cultural experience through our performing arts services.	Our performing arts facilities are accessible, professional, and affordable. 48 high quality shows per year.	The Q and The B total ticket sales >38,000 per annum. At least four local participants in Q the Locals each year.
Strengthen community and cultural life and connection through performance and art.	Q the Locals program to support local performing artists. Culturally relevant art procured throughout the local government area.	

Cost Containment Strategies

- Utilisation of in-house technical expertise to reduce contractor expenses and achieve savings.
- Upgrading technical equipment to lower costs through energy savings and increase fee revenue.
- Touring locally produced work to cover the cost of local performances.
- Implementing changes in accounting structures to enhance reporting accuracy, budgeting processes, and cost/profit analysis for enhanced decision-making.

Supporting Strategies and Plans

- Events Strategy (2018 – 2025).
- Queanbeyan Performing Arts Centre Review (2025).
- Disability Inclusion Action Plan (in development for 2026).

Category	Operating Plan 2026/27 $	Funding %
Income		
Rates and General Revenue	**1,507,682**	44%
Fees and Other Income	**1,895,957**	56%
Operating Grants and Contributions	**0**	0%
Total Income	**3,403,640**	
Expense		
Employee Costs	**681,229**	
Borrowing Costs	**2,324**	
Materials & Services	**2,251,169**	
Depreciation	**0**	
Internal Expenses	**263,410**	
Total Expense	**3,198,131**	
Operating Result	**205,508**	
Operating Result excluding Capital	**205,508**	
Less: Non Cash income and expenses	0	
Capital Works Program	-200,346	
Loan Principal Repayments	-5,162	
Change in Cash	**0**	
Funded by		
Internal Reserves	0	
Employees	**6.9**	

Directorate:
Community, Arts and Recreation

EVENTS

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

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

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

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

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

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

The Event Program fosters community connections, cultural celebration, and economic growth through diverse and inclusive events. Residents benefit from civic, community, and economic activities, while organisers receive support, sponsorship, and safe venues. Events enhance public safety, create shared experiences, and stimulate local economies, strengthening community bonds and boosting vitality.

WE STRIVE TO	WE WILL DELIVER	WE WILL REPORT ON
Deliver inclusive, engaging and safe events that foster cultural connection and contribute to the region's social and economic vitality.	Coordination and delivery of economic, cultural and community events. Inclusive events that meet accessibility and public safety standards. Engagement with local communities, businesses and cultural groups to plan and deliver events.	Community satisfaction with events > 75%. Number and percentage of Council events that meet accessibility and safety benchmarks > 75%. Number of external-led events supported annually > 50%.

Cost Containment Strategies

- Reduce scale of civic events, eg smaller events where required.
- Streamline processes to reduce resource use / improve efficiency.
- Continue to seek sponsorship and partnership for signature events.

Supporting Strategies and Plans

- Events Strategy (2018 – 2025).
- Disability Inclusion Action Plan (2022-2026).
- QPRC Tourism Plan (2017-2025).
- Queanbeyan CBD Place Plan (2020).
- Bungendore Place Plan (2024).

Category	Operating Plan 2026/27 $	Funding %
Income		
Rates and General Revenue	**1,066,298**	73%
Fees and Other Income	**402,792**	27%
Operating Grants and Contributions	**0**	0%
Total Income	**1,469,090**	
Expense		
Employee Costs	**349,672**	
Materials & Services	**959,894**	
Other Expenses	**6,000**	
Internal Expenses	**123,524**	
Total Expense	**1,439,090**	
Operating Result	**30,000**	
Operating Result excluding Capital	**30,000**	
Capital Works Program	**-30,000**	
Change in Cash	**0**	
Funded by		
Internal Reserves	0	
Employees	**3.2**	

Directorate:
Community, Arts and Recreation

COMMUNICATIONS

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

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

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

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

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

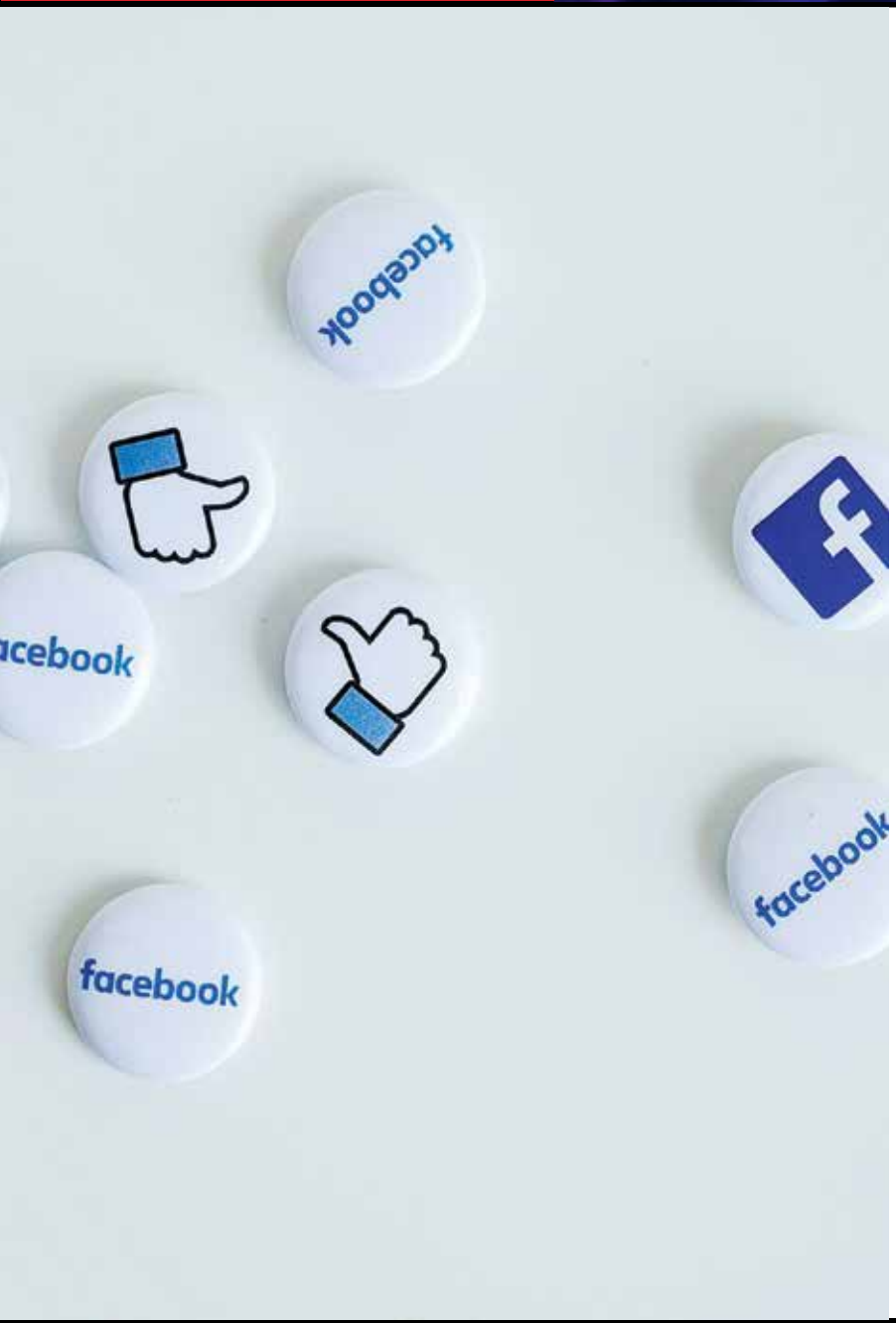
Cost Containment Strategies

- As many Council communications resources as possible are produced in-house without need to engage external service providers.
- Digital tools are regularly reviewed to ensure they provide value for money.
- Contracts for external services such as printing and media monitoring are reviewed as required to ensure competitive pricing.
- Subscriptions for digital tools have been cancelled when underutilised.
- Use of emerging AI technology to improve delivery times thus increasing productivity.

Supporting Strategies and Plans

- Community Engagement Strategy.

WE STRIVE TO	WE WILL DELIVER	WE WILL REPORT ON
Ensure our reports, plans and public communications are accessible.	All Council meetings are livestreamed across the local government area.	Number of unique website 'hits'. The total number of followers across social media accounts >2.5% of the population. Submissions to consultation opportunities.
Keep residents well informed about their region.	Relevant information on Council projects, policies and opportunities through the website and on social media.	
Deliver timely and effective communication streams.	Prudent information is delivered to the public as soon as possible.	



Category	Operating Plan 2026/27 $	Funding %
Income		
Rates and General Revenue	638,675	55%
Attributed Costs	516,087	45%
Total Income	**1,154,762**	
Expense		
Employee Costs	778,152	
Materials & Services	354,318	
Internal Expenses	22,292	
Total Expense	**1,154,762**	
Operating Result	0	
Operating Result excluding Capital	0	
Change in Cash	0	
Employees	6.8	

Directorate:
Community, Arts and Recreation

ECONOMIC DEVELOPMENT AND TOURISM

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

Our Economic Development and Tourism unit develop and support targeted programs and activities that improve the economic wellbeing and quality of life in our local communities. Strategies include a Tourism Plan for the region, specific place plans for our town centres, and more broad strategies such as the QRPC Regional Economic Development Strategy that identifies the region's unique strengths, industries and competitive advantages that will drive long term economic growth.

Local economic development helps create employment, attract investment, and reinforces Queanbeyan-Palerang as an attractive place to live, work, study, and visit.

We also promote regional economic development in partnership with regional stakeholders including the Canberra Region Joint Organisation, Destination Southern NSW, Regional Development Southern NSW and ACT, and the Department of Primary Industries and Regional Development.

A thriving tourism sector has compounding effects within the economy for businesses, producers, the local workforce and the wider community. We work closely with individual businesses to support economic activity and, using input from our communities as a guide, we stimulate our towns through master planning, investment attraction and activation.

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

WE STRIVE TO	WE WILL DELIVER	WE WILL REPORT ON
Maintain vibrant town centres that are conducive to commercial activity.	All Council meetings are livestreamed across the local government area.	Impact of, and engagement with, place management activities. Visitor numbers. Visitor expenditure > $382 Million. Reach of destination marketing activities. Attendance and engagement at events. Progress towards these actions.
Sustainably grow the visitor economy, increasing dispersal, length of stay and expenditure.	Relevant information on Council projects, policies and opportunities through the website and on social media.	
Promote our region's towns, villages and natural attractions as desirable places to visit.	Prudent information is delivered to the public as soon as possible.	
Promote innovation and collaboration to grow our regional economy.	Business events for capacity building and networking.	
Pursue a regional approach to destination and economic development.	At least two actions from the Tablelands Destination Development Plan.	

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

Cost Containment Strategies

- Partnership with government and other providers.

Supporting Strategies and Plans

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

Category	Operating Plan 2026/27 $	Funding %
Income		
Rates and General Revenue	1,695,567	97%
Fees and Other Income	56,071	3%
Operating Grants and Contributions	4,205	0%
Capital Grants and Contributions	0	0%
Total Income	**1,755,842**	
Expense		
Employee Costs	903,548	
Borrowing Costs	5,552	
Materials & Services	514,677	
Internal Expenses	316,775	
Total Expense	**1,740,551**	
Operating Result	**15,291**	
Operating Result excluding Capital	**15,291**	
Capital Works Program	0	
Loan Principal Repayments	-15,291	
Change in Cash	0	
Employees	7.0	

Directorate:
Community, Arts and Recreation

URBAN LANDSCAPES

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

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

Sports are integral to our region's culture, with a large team dedicated to maintaining 32 sports fields and related infrastructure, including mowing, turf care, and facility upkeep. We also support teams, leagues, and field leasing. Recent projects include the Bungendore Sports Hub with turf fields and netball courts, and stage 1 of the Regional Sports Complex in South Jerrabomberra, featuring soccer fields, a synthetic field, and a hockey pitch.

WE STRIVE TO	WE WILL DELIVER	WE WILL REPORT ON
Provide the community with access to safe, inclusive, and well maintained green spaces and recreational facilities.	Regular mowing, weeding, and watering schedules across our park network, showgrounds, sporting fields and recreational reserves to ensure high quality turf and plant health.	100% completion of scheduled comprehensive safety audits and high frequency inspections across all 91 playground sites. We will report on the percentage of community-logged maintenance requests (e.g., fallen branches or mowing issues) resolved, along with our average response times for these tasks We will report on the delivery of our mowing schedules compared against established Service Level Agreement (SLA) targets.
Actively maintain and restore our local ecosystems to ensure ecological health and resilience.	Targeted maintenance and safety inspections conducted at our playgrounds & skateparks in strict accordance with our asset management plans.	
Ensure our urban areas remain clean, green, and sustainable through proactive management and stewardship.	Proactive inspection, specialised maintenance, and strategic tree planting programs throughout the LGA to enhance our canopy cover.	
	Dedicated cleaning and sanitation services performed at our public amenities daily, weekly and fortnightly on a rotating and reactive schedule, to ensure hygienic community facilities.	
	Regular mowing, weeding, and watering schedules for our roundabouts, streetscapes to maintain clean and attractive urban corridors.	

We work to ensure our CBD streets are clean and tidy and maintain parks and public spaces to be accessible and attractive for community events. From cleaning public toilets and mowing to removing graffiti and caring for our playgrounds, we ensure the public spaces in Queanbeyan-Palerang region are well maintained.

Cost Containment Strategies

- Insourcing analysis: ongoing cost benefit reviews to evaluate the financial viability of purchasing plant and equipment versus utilising internal staff for specialised tasks.
- Operational efficiencies: exploring innovative technology and automation, such as autonomous mower trials, to optimise labour and fuel costs.
- Data driven maintenance: utilising TreePlotter software to optimise maintenance schedules and improve urban canopy and tree management.
- Strategic insourcing of arboriculture: Transitioning specialist arborist services in house to minimise reliance on high cost external contractors.
- Energy efficiency: transitioning sports field lighting to LED technology to significantly reduce long term utility and maintenance expenditure.
- Service integration: internalising the cleaning and maintenance of public facilities to gain greater control over costs and service quality.

Supporting Strategies and Plans

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

Category	Operating Plan 2026/27 $	Funding %
Income		
Rates and General Revenue	**17,434,392**	65%
Fees and Other Income	**366,888**	1%
Operating Grants and Contributions	**137,035**	1%
Capital Grants and Contirbutions	**8,696,062**	33%
Total Income	**26,634,377**	
Expense		
Employee Costs	**5,642,896**	
Borrowing Costs	**682,022**	
Materials & Services	**5,497,725**	
Depreciation	**2,980,321**	
Internal Expenses	**3,898,763**	
Total Expense	**18,871,726**	
Operating Result	**7,762,651**	
Operating Result excluding Capital	**-933,411**	
Less: Non Cash income and expenses	**-2,921,291**	
Capital Works Program	**-4,093,400**	
Developer Provided Assets (Non Cash)	**-5,901,611**	
Loan Principal Repayments	**-747,960**	
Change in Cash	**0**	
Funded by		
External Reserves	0	
Internal Reserves	0	
Employees	**65.0**	

9. DELIVERY PROGRAM ACTIONS - CORPORATE SERVICES

Action	CSP	26/27	27/28	28/29	29/30	Delivering Branch
Review Service Pricing and Rates Benefit Modelling and consider options for different additional revenue sources in line with the Revenue Strategy	5.2	■	■	■	■	Finance
Update capacity to pay report and review the Financial Hardship policy and advocate for State wide increases to pensioner rebate	5.4				■	Finance
Complete a Rate Review with options for pricing harmonisation considering equity and affordability in consultation with a Community Reference Panel	5.2	■				Finance
Deliver improvements to regular project reporting and quarterly budget reviews for improved transparency	5.5		■		■	Finance
Maintain and improve reporting on measures of efficiency and savings	5.1	■	■	■	■	Finance
Annual service delivery reporting and review of improvement opportunities	5.1	■	■	■	■	Finance
Maintain responsible debt management and advocate effectively to state government for additional support	5.2	■	■	■	■	Finance
Complete a Rate Review with options harmonisation considering equality and affordability in consultation with a Community Reference Panel	5.2	■			■	Finance
Ensure that every asset class has a defined strategy that is integrated to our planning	5.1	■	■	■	■	Strategic Asset Planning
Prepare evidenced based works programs for asset renewal that use asset inspection data (conditions) to optimise useful lives and minimise depreciation expense	5.1	■	■	■	■	Strategic Asset Planning
Major refresh of Transport, Buildings, Recreation and Fleet Asset Management Plans	5.1				■	Strategic Asset Planning
Major refresh of Water, Sewer, Stormwater and Waste Asset Management Plans	5.1	■				Strategic Asset Planning

DELIVERY PROGRAM ACTIONS

Action	CSP	26/27	27/28	28/29	29/30	Delivering Branch
Implement best practice asset management accredited to ISO55000	5.1					Strategic Asset Planning
Implement upgraded corporate software (Techone CIA Live) and report on organisational improvements	5.2					Digital Services
Improve cyber security capability including user training and systems protections	5.2					Digital Services
Provide a governance framework and staff training to make positive and informed decisions about opportunities for the use of AI technologies	5.2					Digital Services
Review data governance and establish a data management strategy	5.1					Digital Services
Implement Data Governance Strategy Action Plan	5.1					Digital Services
Maintain Property Strategy	5.2					Strategic Asset Planning

MAJOR CAPITAL PROJECTS

Project Name	CSP link	2026/27	2027/28	2028/29	2029/30	Responsible Branch
Computer Hardware Replacement Program	5.1	122	126	129	133	Information Technology
Network Hardware Replacement Program	5.1	123	127	130	134	Information Technology

Directorate:
Corporate Services

INFORMATION TECHNOLOGY

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

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

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

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

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

Cost Containment Strategies

We are actively containing costs through disciplined vendor management, exceptional workforce retention, leveraging what we already own, and the disposal of physical (already digitalised) records.

- **Vendor & licensing optimisation** - negotiating enterprise agreements (Microsoft, Sophos, Commvault, et al.) rather than accepting standard renewals. Avoiding unnecessary feature creep (e.g. right-sizing Microsoft licensing tiers P1/P3/P5). These efforts prevent silent cost escalations in renewals and avoid over-licensing and "shelfware".
- **Leveraging what we already own**- for example, the Recruitment module optimisation within TechnologyOne (already licensed and paid for), avoiding the need to procure a separate external recruitment platform. By fully leveraging the existing recruitment module within our ecosystem, we eliminate additional licence costs, integration complexity, implementation overheads, data migration risks, and ongoing support expenses - delivering a more cost-effective and better-integrated solution.
- **Records digitisation & physical storage rationalisation** - as part of our cost-containment efforts, we are progressing the disposal of recently digitised records through Grace and Jigsaw, reducing reliance on physical storage and manual file retrieval processes. This initiative lowers offsite storage costs, minimises physical retrieval fees, reduces our footprint, and simplifies ongoing file maintenance. Beyond direct cost savings, it delivers operational efficiencies by enabling faster access to information for staff and the community - reducing time spent locating files and improving day-to-day service delivery. This is a practical example of reducing recurring operational costs while simultaneously improving accessibility and productivity.
- **Automated sentencing and disposal controls** - Council is progressing automated sentencing and disposal controls to ensure records are retained only for as long as required. This supports cost containment by reducing cloud data storage costs, decreases data clutter, and improves staff efficiency by enhancing searchability and reducing time spent managing legacy information.
- When adopted, our Data Strategy will provide clarity on how best to use Council's data.

WE STRIVE TO	WE WILL DELIVER	WE WILL REPORT ON
Maintain and improve Council's technology stack for the best user experience and integrated, quality data.	TechOne CiAnywhere Live program.	A benefits realisation report is provided on the implemented. TechnologyOne functionality. Systems & Network availability > 99%. Staff satisfaction is measured and NPS scores improves year on year. Essential Eight maturity measured and reviewed by Audit Risk and Improvement Committee quarterly.
Strengthen cyber resilience and risk management.	Improve IT service management maturity with a focus on user experience and self-service capabilities.	
Drive digital records transformation and paper reduction.	Leverage AI and automation to streamline manual processes and improve service delivery.	
	Alignment with the Essential Eight maturity model and ISO 27001 best practices.	
	Continuous security awareness training and phishing simulations to reduce human risk factors.	
	Strengthen threat detection and response capabilities through AI-driven security analytics and SOC integration.	
	A "digital-first" approach by embedding digital records management in all business processes.	
	Reduce reliance on physical records by transitioning historical documents to digital formats.	

Directorate: Corporate Services

- Implementing TechnologyOne's updated Property and Rates module to improve processes and functionality.
- Explore AI productivity possibilities through Council's AI Toolkit.
- Changes to the procedures on internal printing reduces unnecessary printing costs.

Supporting Strategies and Plans

- Cyber Security Strategy
- ICT Strategic Plan.

Category	Operating Plan 2026/27 $	Funding %
Income		
Rates and General Revenue	**699,913**	8%
Fees and Other Income	**0**	0%
Operational Grants and Contributions	**0**	0%
Attributed Costs	**7,932,927**	92%
Total Income	**8,632,839**	
Expense		
Employee Costs	**3,086,670**	
Borrowing Costs	**21,899**	
Materials & Services	**5,225,672**	
Depreciation	**462,816**	
Internal Expenses	**23,304**	
Total Expense	**8,820,362**	
Operating Result	**-187,522**	
Operating Result excluding Capital	**-187,522**	
Less: Non Cash income and expenses	**462,816**	
Capital Works Program	**-245,692**	
Loan Principal Repayments	**-29,602**	
Change in Cash	**-0**	
Funded by		
Internal Reserves	0	
Employees	**26.1**	

ROYAL HOTEL
HOTEL
CARLTON
DRAUGHT ON TAP
ACCOMMODATION

Directorate: Corporate Services

ASSET MANAGEMENT

Provide a holistic approach to the management of assets considering the purpose and support to community service delivery, whole of life costing and an all-hazards approach to whole of system risk.

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

Asset Management Planning includes:

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

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

WE STRIVE TO	WE WILL DELIVER	WE WILL REPORT ON
Have a best practice framework and system to manage our assets accredited to ISO 55000. Our system will ensure our decision making considers whole of life costs, all hazard risks, and the levels of service, and optimise the trade-offs between them to meet our stakeholders needs. **Ensure that every asset class has a defined strategy that is articulated and forms part of Councils financial plan and is publicly available to all residents.** **Collect and capture appropriate information to support decision-making such as asset condition data.** **Maintain the integrity of our asset data and use insights to ensure our decision making will be evidence-based.**	Policies, strategies and asset management plans that address. Alignment of Levels of Service (LOS) with service expectations through community engagement. Alignment between Finance, Infrastructure and Asset Management. a) Alignment of condition assessment programs with asset valuation activity. b) Operational expenditure forecasting aligned to maintenance planning within Asset Management Plans. c) Capital expenditure forecasting of replacement assets aligned to condition and risk assessments. d) Agreed multi-criteria (value, cost, risk) prioritisation mechanism for total expenditure. Alignment between Risk Management and Asset Management.	Asset strategies reviewed annually and aligned with budget and long term financial plan.

Cost Containment Strategies

- Optimising depreciation methodology to accurately represent usage of assets and ensure that premature depreciation does not occur.
- Ensuring that whole of life cost assessments are used in asset decision-making and cost containment is focussed on total expenditure.
- Maintain the Property Strategy, identify planned future property disposals and purchases, cost recoveries and leasing revenues, including.
    - Sell and lease surplus assets for commercial returns.
    - The sale or commercial leasing of additional property identified and reported by Council in its Delivery Program including properties in the Queanbeyan CBD.
- Asset management plans refreshed to ensure data is up to date and accurate, to make asset depreciation modelling decisions.
- Review the asset strategy and reconsider affordable levels of service to be provided over the expanded asset base.
- Use of development contributions to fund the capital works program of community infrastructure.

Supporting Strategies and Plans

- Asset Management Strategy (2024-35).

Category	Operating Plan 2026/27 $	Funding %
Income		
Rates and General Revenue	**814,222**	55%
Attributed Costs	**669,257**	45%
Total Income	**1,483,479**	
Expense		
Employee Costs	**1,003,696**	
Materials & Services	**415,207**	
Depreciation	**0**	
Internal Expenses	**64,575**	
Total Expense	**1,483,479**	
Operating Result	**0**	
Operating Result excluding Capital	**0**	
Less: Non Cash income and expenses	0	
Change in Cash	**0**	
Funded By:	**0**	
Employees	**8.0**	

Directorate: Corporate Services

FINANCE

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

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

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

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

Our Chief Financial Officer is the appointed Responsible Accounting Officer with legal responsibilities to establish and maintain a system of budgetary control that enables income and expenditure to be monitored and reported to Council and the community.

Some services are provided for the private benefit of citizens and business. They are recovered through user charges. E.g. rates certificate fees and independent financial advice to debtors and stakeholders.

WE STRIVE TO	WE WILL DELIVER	WE WILL REPORT ON
Provide consistent, quality assured reporting on Council's finances that supports both strategic and day-to-day decision making. **Control the accuracy of financial reports and compliance with legislation and accounting standards.** **Provide efficient systems for transaction processing and support in the identification and management of efficiency across the organisation.**	Budget and forecasting, Finance systems, Business analysis, Project accounting, Monitor and report on procurement performance and provide strategic advice. Integrated planning and reporting, Maintain risk based internal controls over finance systems, Audited annual financial statements, Accounting for grants and developer contributions, Manage loans, investments, cash and reserves, Statutory returns and reporting and tax lodgements and payments, Revenue processing including rates and annual charges, water billing and sundry debtors, Accounts payable.	Quarterly budget review statements are published on time each quarter and reported to Council and in the community newsletter. Council's cash position. Quarterly procurement compliance reviews are reported to the Audit Risk and Improvement Committee. Purchase orders are raised and approved before goods / services are received for at least 80% of Council's accounts payable. Water bills are posted on time each quarter. Management of Council's outstanding debt recovery actions.

The cost of our financial management is attributed to each service as a level of cost recovery. This ensures accountability and transparency across the organisation.

Cost Containment Strategies

- Strategic procurement across the organisation, including joint procurement activities.
- Establish targeted savings for joint regional procurement with the Canberra Region Joint Organisation and other regional networks (including surrounding councils) to share overheads, attract better pricing and reduce overall costs.
- Review of revenue targets through the annual service pricing reviews that better targets revenue to service users.
- Loan portfolio review to ensure interest costs are minimised and working cash is used in the most effective way.
- Improved work processes as a result of optimisation of software leading to improved internal service levels.
- Establish a program of service reviews to identify better value solutions including better service delivery and financial savings. Additional savings targets will be added in an ongoing way based on the outcomes of the organisational service review and will be tracked annually so that future services are provided within available resources.

Supporting Strategies and Plans

- Long Term Financial Plan.

Category	Operating Plan 2025/26 $	Funding %
Income		
Rates and General Revenue	**-611,348**	-15%
Fees and Other Income	**611,348**	15%
Attributed Costs	**4,196,221**	100%
Total Income	**4,196,221**	0%
Expense		
Employee Costs	**2,635,697**	
Materials & Services	**1,537,140**	
Internal Expenses	**23,384**	
Total Expense	**4,196,221**	
Operating Result	**0**	
Operating Result excluding Capital	**0**	
Change in Cash	**0**	
Funded by		
Internal Reserves	0	
Employees	**22.8**	

10. DELIVERY PROGRAM ACTIONS - DEVELOPMENT AND ENVIRONMENT

Action	CSP	26/27	27/28	28/29	29/30	Delivering Branch
Undertake a formal Aboriginal and non-Aboriginal Heritage Study	1.3, 1.1, 3.5	■	■	■		Land-Use Planning
Undertake Stage 2 of the Braidwood Archaeological Management Plan	1.1, 3.6, 3.5	■	■			Land-Use Planning
Investigate opportunities in Queanbeyan CBD to increase housing diversity and supply	3.5	■	■	■	■	Land-Use Planning
Investigate opportunities to maintain or improve the existing quantum of social housing within the local government area	3.5, 3.4	■	■	■	■	Land-Use Planning
New residential development areas (outside Heritage Curtilage) linked to expansion of water supply and re-zoning linked to provision of low-cost housing as part of developer contributions	3.5, 3.4	■	■			Land-Use Planning
New combined Development Control Plan (excluding Braidwood)	3.5	■				Land-Use Planning
Review of Local Strategic Planning Statements	3.5		■	■	■	Land-Use Planning
Review of Bungendore 7.11 plans	3.5		■	■		Land-Use Planning
Implement the prioritised and Council actions from the Affordable Housing Strategy in partnership with the Government	3.4	■	■	■	■	Environment & Compliance

DELIVERY PROGRAM ACTIONS

Action	CSP	26/27	27/28	28/29	29/30	Delivering Branch
Annual report and status review of the Climate Change Action Plans and implementation of prioritised actions	3.2	■	■	■	■	Environment & Compliance
Monitor energy and water audits consumption of Council facilities	3.1	■	■	■	■	Environment & Compliance
Review our Urban Forest and Cooling Strategy	3.2, 1.8	■				Environment & Compliance
Build awareness and encourage participation in urban greening	3.2, 1.8	■	■	■	■	Environment & Compliance
Work with NSW Government to address lead contamination issues in Captains Flat and Bungendore	3.1, 1.8	■				Environment & Compliance
Invest in the preservation of or reserves, waterways and local heritage to protect the regions' identity and character	1.1, 3.5	■				Environment & Compliance
Update and review Affordable Housing Background Report and overarching Strategy	3.4	■				Land-Use Planning
Maintain a focus on improving Development Assessment, Building and Compliance services	2.3	■	■	■	■	Development
Monitor and improve DA processing times	2.3, 3.6	■	■	■	■	Development

MAJOR CAPITAL PROJECTS

Project Name	CSP link	2026/27	2027/28	2028/29	2029/30	Responsible Branch
Animal Management Facility CCTV upgrade /security integration	1.8, 3.6	62	-	-	-	Environment and Compliance
Animal Management Facility External Lighting upgrade	1.8, 3.7	52	-	-	-	Environment and Compliance
Animal Management Facility - Shade sails	1.8, 3.6	36	-	-	-	Environment and Compliance
Animal Management Facility - Fencing	1.8, 3.6	10	-	-	-	Environment and Compliance

Directorate:
Development and Environment

DEVELOPMENT ASSESSMENT

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

Our team of town planners and engineers assess development applications to ensure they meet legislative requirements and deliver sustainable development. We assess a wide range of projects, from home extensions to large-scale residential and commercial developments, considering the environmental, social and economic effects. We guide residents through the development application process, helping them understand our local planning rules including the Local Environmental Plan and Development Control Plans. We notify neighbours and the community of applications where they may be affected and seek their comments during the assessment process. We also provide pre-application advice to help ensure proposals are well-planned from the start. Our Development Engineers ensure new infrastructure is safe, meets standards, and integrates seamlessly with existing utilities.

We plan to continue to improve our communication with stakeholders through our website and improve our administrative procedures and reporting. We will focus on template improvements for conditions, assessing assessments, and certificates. Our website information will be updated to enhance user experience.

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

WE STRIVE TO	WE WILL DELIVER	WE WILL REPORT ON
Undertake development assessments and provide planning advice and information.	The Ministerial expectations for DA lodgement and DA assessment timeframes and percentage meeting target Comprehensive support throughout the DA experience.	Number of days from submitted to lodged for DA's is 7 days or less. Our results for reaching Ministerial expectations for DA lodgement and DA Assessment timeframes. Average assessment times for residential and non-residential DAs is 105 days or less.

Cost Containment Strategies

- Reduction in the use of consultants for external development assessment.
- Ceased use of employment agency staff.
- Savings in staffing costs through review of positions.
- Encouraging pre-lodgement applications to ensure applications are "assessment ready" which then reduces the amount of time an application takes to assess and therefore reducing staff costs. This is done through free meetings with small developments, and formal DCR meetings for larger, more complex developments.
- Improvements on Council's website regarding the information available to the community to inform them of the development process and provides checklists to help in the preparation of DAs.
- Improvement in development assessment timeframes which leads to a reduction in customer complaints, and correspondence which in turn reduces staff time to deliver a service to the community.

Supporting Strategies and Plans

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

Category	Operating Plan 2026/27 $	Funding %
Income		
Rates and General Revenue	**5,311,027**	76%
Fees and Other Income	**1,722,783**	24%
Total Income	**7,033,810**	
Expense		
Employee Costs	**5,060,984**	
Materials & Services	**95,550**	
Internal Expenses	**1,877,275**	
Total Expense	**7,033,810**	
Operating Result	**0**	
Operating Result excluding Capital	**0**	
Change in Cash	**0**	
Employees	**49.0**	

Directorate:
Development and Environment

BUILDING CERTIFICATION

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

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

Our services facilitate the issuing of essential certificates, such as Occupation Certificates and Complying Development Certificates, enabling you to move into your new home with confidence. Beyond building certifications, we also conduct pre-sale inspections, certify private swimming pools, and manage essential services like plumbing and drainage approvals to maintain the integrity of our community's infrastructure.

Whilst this service provides a wide public benefit, building control services should be mainly funded by the private users. We focus fees at a cost recovery level, charging only a conservative margin. Our development services operate in a commercial market and this margin ensures that it does not undercut private certification companies, whilst maintaining competitiveness.

WE STRIVE TO	WE WILL DELIVER	WE WILL REPORT ON
Undertake inspection and certification applications.	Process 80% of compliant Building Information Certificates within 28 calendar days. Process 80% of Local Government Act section 68 Plumbing Approvals within 14 calendar days. Process 80% of Construction Certificates (CCs) within 40 calendar days. Process 90% of Complying Development Certificates (CDCs) within 14 Calendar days.	Average compliant CDC is processed in 10 days or less. Average compliant CC is processed in 10 days or less. Section 68 plumbing approvals processed in 5 days or less.

Cost Containment Strategies

- Benchmarking fees and charges to ensure ongoing cost recovery is up to date.
- Ensuring that administration work is done by appropriately qualified staff.
- Proactively seeking work to bring into council.
- Electronic system – cost savings to admin team.
- Booking of inspections – certification v non-certification work.

Supporting Strategies and Plans

- NSW Legislative Framework.
- National Construction Code.

Category	Operating Plan 2026/27 $	Funding %
Income		
Rates and General Revenue	**457,061**	28%
Fees and Other Income	**1,169,828**	72%
Total Income	**1,626,889**	
Expense		
Employee Costs	**1,136,005**	
Materials & Services	**41,932**	
Internal Expenses	**448,951**	
Total Expense	**1,626,889**	
Operating Result	**0**	
Operating Result excluding Capital	**0**	
Change in Cash	**0**	
Employees	**10.8**	

Directorate:
Development and Environment

CIVIL ENFORCEMENT

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

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

We are focused on fostering a safe, well-functioning, and harmonious community, through responsible management, implementation, and education on regulations and legislation. QPRC is entrusted with the responsibility of ensuring that the needs of residents and the integrity of the environment are consistently met.

Our enforcement programs are designed to minimise risks to public health, safety, property, and the environment. Through monitoring and addressing instances of non-compliance, we work to enhance the safety and quality of the region.

Education is an essential component of our work, as we empower the community to understand their obligations and the importance of adhering to NSW legislation. By combining enforcement with education, we aim to promote a cooperative, respectful, and efficient community, where residents are informed and compliance is a shared responsibility. These collective efforts ensure the continued harmony and well-being of the QPRC local government area.

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

WE STRIVE TO	WE WILL DELIVER	WE WILL REPORT ON
Ensure that our roads, road related areas and other public spaces are used in accordance with appropriate legislation.	School zones across the Local Government Area are monitored daily.	Quarterly regulatory compliance report on operational actions of regulatory services including animal management, illegal dumping and parking enforcement. Quarterly report on activities in biosecurity and environmental health. Quarterly regulatory compliance report on operational actions of regulatory services including animal management, illegal dumping and parking enforcement.
Ensure that public spaces are free of abandoned vehicles, unauthorised signage and other items and remain usable for all members of the community.	Parking zones in public carparks and on street parking are monitored daily in Queanbeyan CBD.	
Ensuring development is undertaken in accordance with consents and relevant legislation.	Daily monitoring and management of abandoned vehicles are conducted throughout the Local Government Area.	
Ensure a safe community with animal management meeting the requirements of the Companion Animals Act 1998.	Daily monitoring and management of unauthorised signage is conducted throughout the Local Government Area.	
Ensure Animal Welfare Standards are met.	48-hour investigation initiation on newly generated customer complaints related to development and building matters.	
	Reports of illegal dumping are triaged and investigation initiated within 48 hours. Annual Inspections of properties containing dangerous/menacing dogs.	
	Respond to all dog attacks within 48 hours and conduct thorough investigation.	
	Daily monitoring and management of abandoned vehicles are conducted throughout the Local Government Area.	
	Conduct one community education activity per year to offer advice and education on responsible pet ownership.	
	Weekly update of register of animals available for adoption.	
	Kennels and catteries cleaned daily.	

Directorate: Development and Environment

Cost Containment Strategies

- Use of third-party auction company for abandoned vehicles, saving staff time and optimising returns.
- Change of parking ticket system, leading to cost savings and efficiencies.
- Using an existing internal system to do inspection records online, reducing cost and staff time.
- Strengthening animal foster care, reducing the time animals are at the pound.

Supporting Strategies and Plans

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

Category	Operating Plan 2026/27 $	Funding %
Income		
Rates and General Revenue	986,103	45%
Fees and Other Income	1,209,289	55%
Total Income	**2,195,392**	
Expense		
Employee Costs	1,284,433	
Materials & Services	299,488	
Internal Expenses	450,272	
Total Expense	**2,034,192**	
Operating Result	**161,200**	
Operating Result excluding Capital	**161,200**	
Capital Works Program	**-161,200**	
Change in Cash	**0**	
Funded By:	**0**	
Internal Reserves	**0**	
Employees	**14.1**	

Directorate:
Development and Environment

ENVIRONMENT

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

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

Our Biosecurity program manages biosecurity weeds in the Council area. This includes both inspections of private land for priority and emerging weeds and inspection and weed control work on public land. We contribute to Council's overall weed management responsibility in conjunction with our Urban Landscapes and Transport teams.

Our Sustainability program manages the implementation of Council's Climate Change Action Plan, Net Zero Pathway Plan and associated policies and internal documents related to sustainability. We provide advice on sustainability projects and assist with grant applications for our operational teams. We also support the community in implementation of the Community Climate Change Action Plan.

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

Cost Containment Strategies

- Using existing internal systems to do inspection records online, saving staff time and contractor costs.
- Streamlined the inspection program to be locality based, cutting down on travel costs.
- Proactive reporting of information to community, by getting information to community earlier it reduces ongoing phone calls from the community.

Supporting Strategies and Plans

- Community Climate Change Action Plan (2021).
- Council Operations Climate Change Action Plan (2021).
- Public Electric Vehicle Plan (2023 - 2030).
- Urban Forest Cooling Strategy (2021).
- Plan on a Page Net Zero Actions FY24/25.
- Braidwood Structure Plan.
- South Jerrabomberra Structure Plan (2013).
- Queanbeyan CBD Master Plan (2020).
- QBE Local Strategic Planning Statement.

Category	Operating Plan 2026/27 $	Funding %
Income		
Rates and General Revenue	**1,672,283**	61%
Fees and Other Income	**723,494**	27%
Operating Grants and Contributions	**326,371**	12%
Total Income	**2,722,148**	
Expense		
Employee Costs	**1,560,810**	
Materials & Services	**384,258**	
Internal Expenses	**777,080**	
Total Expense	**2,722,148**	
Operating Result	**0**	
Operating Result excluding Capital	**0**	
Capital Works Program	0	
Change in Cash	**0**	
Funded By:	**0**	
Employees	**16.8**	

WE STRIVE TO	WE WILL DELIVER	WE WILL REPORT ON
Deliver Council's statutory compliance obligations under the following legislation: Environmental Planning and Assessment Act, Protection of Environment Operations Act, Swimming Pools Act, Food Safety Act, Public Health Act, Roads Act (Australian Road Rules), Companion Animals Act, Biosecurity Act.	Establish and maintain the Emissions Inventory for Council Operations. Preparation of energy and emissions reduction projects to the shovel ready stage for our operational teams.	Annual reports on: Climate Change Action Plan implementation, Progress on tracking emissions inventory work. The progress of energy and emissions reduction projects undertaken each year. The expansion, capability and distribution of Electric Vehicle charging installations in the LGA. Quarterly report on activities in biosecurity and environmental health.
Comply with legislative obligations including: NSW Drinking Water Monitoring Program, Food Regulation Partnership, Animal Welfare Standards.	Management of projects delivering sustainability upgrades to existing Council Facilities.	
Deliver education programs that support Council's regulatory functions.	The facilitation of additional Electric Vehicle charging infrastructure in the LGA. Food premises inspections undertaken in accordance with the NSW Food Regulation Partnership.	
Monitor Council's Climate Change Action Plan, Emission reduction targets and Net Zero Pathway Plan to ensure our community keeps or exceeds the pace of the NSW Government towards Net Zero 2050.	Public health inspections in accordance with the NSW Public Health Act 2010. Monitoring and assessment of Onsite Sewage Management Systems. Drinking water sampling in accordance with NSW Drinking Water Monitoring Program.	
Regularly report on our compliance activity and function: Regular reporting to State Government bodies as required by legislation (provided to Council for information).	Inspection and management of biosecurity risks on Council and private land. Inspection of high-risk pathway of invasive species – weeds. High conservation value natural reserves targeted.	

Directorate: Development and Environment

STRATEGIC PLANNING

Build a sustainable and harmonious future for generations to come through strategic land-use planning policy.

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

Because our Local Government Area is so diverse, there are specific land-use planning documents for towns throughout the area. We maintain spatial, geographical and land information data for use in our strategic planning policy work. Some of our land-use planning documents include masterplans, strategies, structure plans, and the Local Environment Plan (QPLEP). Our planning policy

WE STRIVE TO	WE WILL DELIVER	WE WILL REPORT ON
Provide sustainable development that protects the natural environment. Support affordability and liveability of the area.	A contemporary planning framework that meets the community needs based on accurate evidence bases and community input. Accurate information in Council's Section 10.7 Planning Certificates.	100% Compliance with 10.7 Planning Certificates statutory time frames. Scoping proposals completed in under 50 Working Days. Planning Proposals finalised in under 300 Working Days from the initial gateway determination. Minor Heritage Work requests determined in under 15 Working Days. A report on Contributions received and released for capital works. A report on community engagement on Key strategic projects: Complying development in C4, Braidwood Structure Plan, Schedule 5 Environmental Heritage, Bungendore structure plan, Queanbeyan Infill Housing Strategy. Implementation of key land use strategies, including: QPRC Local Strategic Planning Statement, QPRC Affordable Housing Strategy. LEP amendment timeframes, benchmarked against LEP making guidelines, Gateway determination conditions and Council processes.
Cater for a growing and changing population.	A transparent and efficient developer contributions management framework. Complying development opportunities in the C4 Environmental Living zone. A final Braidwood Structure Plan and a review and update for the Bungendore Structure Plan.	
Create commercial and industrial opportunities that active our towns and villages.	A local-knowledge Heritage advisory services. Finalisation of evidence base to inform the Queanbeyan Infill Housing Strategy.	
Provide accurate and reliable data to inform decision making.	A transparent and efficient developer contributions management framework. Road names that are relevant to the community and relate to the area.	

framework shapes the future of our Local Government Area, guiding infrastructure, connecting and supporting towns and communities. These documents serve as the foundation for all of Council's land use planning processes and development decisions. All of our planning documents are available at: *www.qprc.nsw.gov.au/Building-Development/Planning-Zoning/Planning-Studies-Strategies*

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

Cost Containment Strategies

- Fees and charges amended for Scoping and Planning proposals to ensure cost against staff time is reflected appropriately for both Council and the applicant.
- Improvement in Scoping proposal process to assist with faster planning proposals and applicant confidence.
- Review developer contributions plans to increase developer contributions for asset expansion requirements for the growing population.

Supporting Strategies and Plans

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

Category	Operating Plan 2026/27 $	Funding %
Income		
Rates and General Revenue	**3,214,708**	28%
Fees and Other Income	**315,645**	3%
Operating Grants and Contributions	**327,953**	3%
Capital Grants and Contirbutions	**7,442,736**	66%
Total Income	**11,301,041**	
Expense		
Employee Costs	**1,832,157**	
Materials & Services	**986,359**	
Other Expenses	**40,140**	
Internal Expenses	**685,696**	
Total Expense	**3,544,352**	
Operating Result	**7,756,689**	
Operating Result excluding Capital	**313,953**	
Change in Cash	**7,756,689**	
Funded by:	**0**	
External Reserves	-7,770,689	
Internal Reserves	14,000	
Employees	**16.0**	

11.

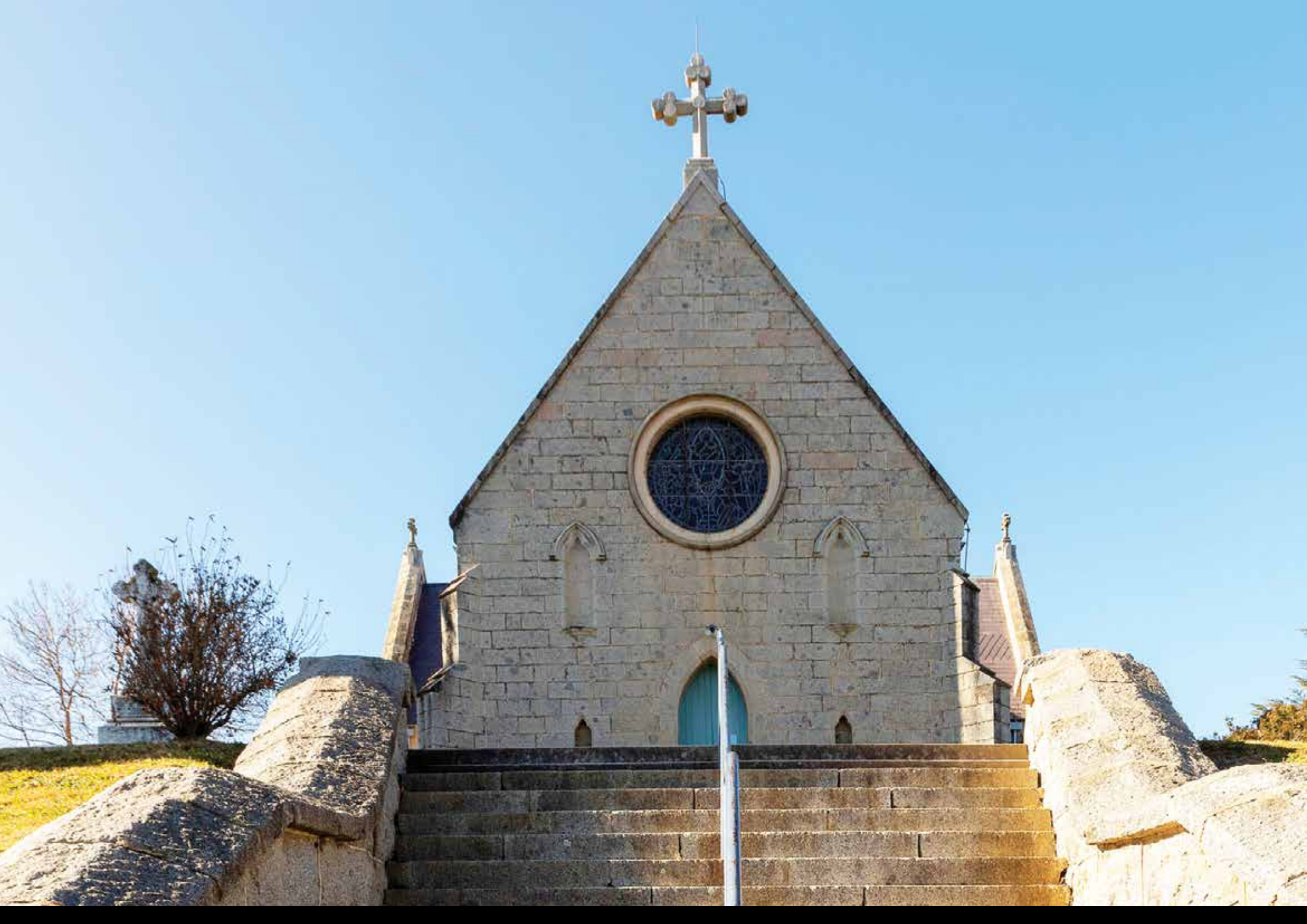
DELIVERY PROGRAM ACTIONS - EXECUTIVE SERVICES

DELIVERY PROGRAM ACTIONS

Action	CSP	26/27	27/28	28/29	29/30	Delivering Branch
Implement Annual Training Plan to increase capacity within Council	5.1					People and Culture
Expand our entry level employment programs	5.1					People and Culture
Renew the Workforce Management Plan	5.1					People and Culture
Drive culture to reflect our values	5.1					People and Culture
Renew the Organisational Strategic Plan	5.1					People and Culture
Provide residents with timely, relevant and accurate informaiton about issues that affect them	5.5					Elected Representatives
Lead, govern and regulate with integrity, fairness, openness and accountability	5.3					Elected Representatives
Encourage and support the community to shape local decision-making	5.6					Elected Representatives
Council remains open and transparent	5.3					Governance, Legal and Risk
Ensure Council resources, practices and processes deliver value for money	5.1					Governance, Legal and Risk
Review Council's Legal panel every four years	5.1					Governance, Legal and Risk

MAJOR CAPITAL PROJECTS

Project Name	CSP link	2026/27	2027/28	2028/29	2029/30	Responsible Branch
Bungendore Property - 10 Majara Street	5.1	2,211	-	-	-	Executive Services
Bungendore Properties Reinstatement from DoE	5.1	390	-	-	-	Executive Services



Directorate: Executive Services

GOVERNANCE, LEGAL AND RISK

Facilitate the operations of Council through the provision of efficient and reliable governance, legal and risk services.

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

A Business Continuity Plan and Strategic Risk Register ensures the continued delivery of essential services during crises, which is regularly reviewed and updated. We have oversight of Council's Anti-Fraud and Corruption Policy and building in house competency in the risk management sphere.

Our legal team ensures the organisation complies with all legal requirements, whilst also ensuring the Council is appropriately insured. We assess and manage

OUR SERVICE OBJECTIVE	OUR SERVICE LEVEL	OUR KPIS ARE
Our Council's core businesses are safeguarded and service provision is protected.	The business continuity plan is tested and reviewed, Four Audit Risk and Improvement Committee meetings held annually, Strategic Risk Register reviewed annually, Annual Internal Audit Plan implemented focusing on high risk or evolving areas, Annual review of insurance coverage.	Outcomes of council's legal matters reported every six months, ARIC Chair Annual Report to Council, Successful on-time renewals and management of insurances.
Our Council is open, accessible, and transparent.	Responsiveness to Access to Information Requests, Code of Conduct and Public Interest Disclosure Training to the Organisation and reporting on complaint statistics, Management of Council's conflict of interests and gifts and benefits.	Formal GIPA applications processed within 20 working days., Property Information requests actioned within 10 working days.
Our council is protected from litigious actions and our staff comply with legislative requirements.	Instruments of Sub-Delegation and Authorisations completed for all positions. Annual participation in Statewide Mutual Continuous Improvement Program. Provide in house legal advice and support alongside Claims assessment. Council's policies developed and reviewed.	Biennial face to face training, Annual Complaint Statistics reported to OLG and NSW Ombudsman, All policies reviewed within 12 months of each Local Government Election.
We provide Citizenship ceremonies for new Australians.	Conduct 5 citizenship ceremonies per year.	Number of new citizens receiving Australian citizenship per year.
Council complies with legislation and best practice.	Council will report to the community a Bi-Annual Compliance and Reporting Activities Report on the OLG Calendar of Compliance.	>90% of achievement of all compliance and reporting activities.

claims made against the Council, to protect the community's interests and maintain public trust.

Council releases information in line with the requirements within the Government Information (Public Access) Act 2009 and maintains compliance with this statutory function. We manage complaints and privacy matters, Public Interest Disclosures with subsequent reporting to relevant oversight agencies. We provide training to Council staff, fostering a culture of transparency and accountability.

We conduct four Citizenship Ceremonies throughout the year, and an Australia Day ceremony.

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

Cost Containment Strategies

- Ongoing review of insurance portfolio and deductibles to ensure risk based cost benefit decisions can be made, and that Council is not under/over insured.
- Access to StateWide Mutual Insurance's annual risk mitigation and training services at no cost.
- Review of incidents and implementation of lessons learned.
- Utilisation of Department of Home Affairs to undertake all administration processes for citizenship ceremonies.

Category	Operating Plan 2026/27 $	Funding %
Income		
Rates and General Revenue	**3,526,168**	53%
Fees and Other Income	**173,500**	3%
Capital Grants and Contributions	**-0**	0%
Profit or Loss on Disposal	**0**	0%
Attributed Costs	**2,995,058**	45%
Total Income	**6,694,726**	
Expense		
Employee Costs	**2,555,549**	
Materials & Services	**4,468,555**	
Internal Expenses	**-329,377**	
Total Expense	**6,694,726**	
Operating Result	**0**	
Operating Result excluding Capital	**0**	
Less: Non Cash income and expenses	0	
Capital Works Program	0	
Asset Sales	0	
Change in Cash	**0**	
Funded by		
Internal Reserves	0	
Employees	**13.6**	

Supporting Strategies and Plans

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

Directorate: Executive Services

ELECTED REPRESENTATIVES

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

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

Executive Services coordinates Council meetings, workshops and civic events ensuring compliance with legislative and policy requirements including the Code of Conduct and Code of Meeting Practice. Each Councillor is encouraged to have an individual training plan, and ongoing professional development is supported throughout the Council term.

WE STRIVE TO	WE WILL DELIVER	WE WILL REPORT ON
Council is effective, financially sustainable and responsible.	Councillor Induction Program and individual professional development plans are completed and updated annually.	Councillor training and professional development is reported in the Annual Report.
Our community is well-informed and engaged.	Councillor attendance at briefings, workshops and meetings; representation on local, regional and state-based organisations; citizenship ceremonies held.	>90% average Councillor attendance at Committee meetings, Community Information Meetings, workshops and briefings for the term of Council. Councillors maintain representation to regional and state-based organisations, s355 Committees, Advisory Committees and are included in Council events and activities. Number of community engagement meetings.
Council is open, accessible, and transparent.	The community is provided with timely, relevant, and accurate information about Council issues that affect them. Live-streaming and publishing of business papers and minutes.	100% of Council meetings are held in accordance with adopted schedule, livestreamed, and maintained on Council's website for two years. Business papers are published Friday prior, and minutes by the following Friday. Outstanding Council Resolutions are reported to Council on a quarterly basis, and all Resolutions are commenced within three months.

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

Local government elections are managed by the NSW Electoral Commission, held every four years. The next election is in September 2028.

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

Cost Containment Strategies

- Continue to advocate and negotiate for grant funding agreements that allow Council to recover the administrative costs of delivering additional services on behalf of other levels of government.

Supporting Strategies and Plans

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

Category	Operating Plan 2026/27 $	Funding %
Income		
Rates and General Revenue	**264,859**	55%
Fees and Other Income	**0**	0%
Attributed Costs	**217,703**	45%
Total Income	**482,562**	
Expense		
Employee Costs	**0**	
Materials & Services	**482,562**	
Total Expense	**482,562**	
Operating Result	**0**	
Operating Result excluding Capital	**0**	
Change in Cash	**0**	
Funded by		
Internal Reserves	0	
Employees	**-**	

Table continued.

Directorate: Executive Services

PEOPLE AND CULTURE

Provides for the recruitment, engagement, retention and remuneration of a safe and harmonious workplace. Staff are placed in the right positions at the right time through contemporary industrial and wellbeing practice.

We ensure that our workforce is safe, well-positioned, and equipped to thrive and deliver services to our community. Through ethical and forward-thinking practices, we uphold standards in workplace management practices whilst ensuring compliance with legislation.

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

We proactively manage physical and psychological risks; we collaborate with employees and industry experts to build a culture of well-being.

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

WE STRIVE TO	WE WILL DELIVER	WE WILL REPORT ON
Attract and retain the best people.	Career pathways and development programs.	School students participating in employment programs as a percentage of FTE >1%, Conduct / participate in three Careers in Local Government events / year, Turnover in first 6 months of employment (quality of hire) <10%.
Grow our own talent.	Trainee, Cadet and Apprenticeship programs. Training and leadership development programs.	Number of trainees/cadets/apprentices as total of organisation FTE >4%. Number of trainees/cadets/apprentices completed program >70%. Staff attendance at training identified in the annual training plan >70%.
Keep our people safe and well.	Annual Safety Day for all employees, Annual renewal of HSEQ accreditation, Annual leave balances of 8 weeks or more.	Attendance at Annual Safety and Wellbeing Event > 60%, HSEQ Accreditation achieved, 90% of employees have less than 8 weeks accrued annual leave balance.
Drive culture to reflect our values.	Biannual Employee Engagement Survey, Recognition program links values to behaviour.	Participation in Employee Engagement Score > 75%. Employees/teams participation / acknowledgment > 30%.

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

Cost Containment Strategies

- Optimise the TechnologyOne e-recruitment system to reduce administration, and simplify the recruitment process, reducing time to hire.
- Develop entry-level employment programs, to support a sustainable internal talent pipeline, to grow our own, and reduce external recruitment costs.
- Maintain strong and proactive workers compensation claims management and Return to Work to reduce claim durations and costs, and maximise insurer rebate opportunities.
- Maintain a workforce ratio of fewer than 7.5 full-time equivalent (FTE) employees per 1,000 residents to support efficient service delivery and workforce cost containment.
- Implement the DoneSafe incident reporting system, provided at no cost through Council's insurance mutual, to streamline incident reporting and improve risk management outcomes. Aim to improve reporting of hazards and incidents by 25%.
- Review all overtime on-call arrangements and unplanned leave, and develop targets to work within budget.
- Review conditions of employment and allowances to monitor costs of employment.
- Workforce strategies to improve health and wellbeing of the workforce.
- Use internal recruitment services at all times.

Supporting Strategies and Plans

- Workforce Management Strategy (2025).
- QPRC Organisation Strategic Plan (2024).

Category	Operating Plan 2026/27 $	Funding %
Income		
Rates and General Revenue	**-303,257**	-9%
Fees and Other Income	**273,257**	8%
Operating Grants and Contributions	**30,000**	1%
Attributed Costs	**3,413,859**	100%
Total Income	**3,413,859**	
Expense		
Employee Costs	**2,032,333**	
Materials & Services	**1,354,171**	
Internal Expenses	**27,355**	
Total Expense	**3,413,859**	
Operating Result	**0**	
Operating Result excluding Capital	**0**	
Change in Cash	**0**	
Funded by		
Internal Reserves	0	
Employees	**18.0**	

12.

DELIVERY PROGRAM ACTIONS - INFRASTRUCTURE SERVICES

Action	CSP	26/27	27/28	28/29	29/30	Delivering Branch
Develop a Transport Investment Policy & Framework	4.1, 4.2, 4.3					Transport and Facilities and Strategic Asset Planning
Prioritise upgrades to Council's network of regional and local roads focusing on safety, connectivity and efficiency via the Transport Strategy, Transport Investment Policy and Framework	4.1, 4.2, 4.3					Transport & Facilities
Plan the Dunns Creek Rd connection to the Monaro Highway	4.1, 4.2					Contracts and Projects
Work with Transport for NSW to plan for possible bypasses at Bungendore and Braidwood	4.1, 4.2					Contracts and Projects
Implement priority actions from QPRC Integrated Transport Strategy, Transport Investment Policy and Framework	4.1, 4.2, 4.3					Transport & Facilities
Implement actions from Braidwood, Captains Flat, Bungendore and Queanbeyan Floodplain Risk Management Plans	4.6					Contracts and Projects
Implement projects from the Queanbeyan, Bungendore, Braidwood Pedestrian and Cyclist Priority Plans	4.3					Contracts and Projects
Review Council's fleet management practices to introduce lower emission fleet, where possible	3.8					Utilities
Deliver the Monaro Street Upgrade	4.1, 4.2, 4.3					Contracts and Projects
Duplicating of Cooma Street between Edwin Land Parkway and Southbar Road	4.1, 4.2, 4.3					Contracts and Projects
Review and enhance the pedestrian access management plan to improve accessibility mobility and linkages across the shared path network	1.4, 1.5, 4.3					Transport and Facilities
Address Bungendore's water supply security issues by progressing the bulk pipeline project and the PFAS investigation	4.7					Utilities
Implement Waste Management Strategy Actions	4.9					Waste Services
Waterwise program review and revitalisation	3.1					Water

MAJOR CAPITAL PROJECTS

Project Name	CSP link	2026/27	2027/28	2028/29	2029/30	Responsible Branch
Local Roads Renewal - Reseals and Resurfacing	4.1	1,622	1,607	1,902	2,173	Transport and Facilities
Local Sealed Roads - Asphalt Resurfacing	4.1	412	1,542	1,585	1,630	Transport and Facilities
Collector Road from Upper Lachlan Boundary to Lucky Pass Road - Reseal	4.1	157	-	-	-	Transport and Facilities
Morisset Street - Asphalt	4.1	325	-	-	-	Transport and Facilities
Henderson Road - Asphalt	4.1	63	-	-	-	Transport and Facilities
Antil Street - Reseal	4.1	56	-	-	-	Transport and Facilities
Morella Avenue - Reseal	4.1	52	-	-	-	Transport and Facilities
Stornaway Road - Reseal	4.1	50	-	-	-	Transport and Facilities
Mowatt St - Asphalt	4.1	150	-	-	-	Transport and Facilities
Intersection with Gibraltar St & Butmaroo St - Asphalt	4.1	80	-	-	-	Transport and Facilities
Gibraltar St - Asphalt	4.1	470	-	-	-	Transport and Facilities
Chapman Street	4.1	-	121	-	-	Transport and Facilities
Crawford Street	4.1	-	356	149	-	Transport and Facilities
Aurora Avenue	4.1	-	-	212	-	Transport and Facilities
Bass Street	4.1	-	161	-	-	Transport and Facilities
Fernleigh Drive	4.1	-	92	-	-	Transport and Facilities
Gilmore Road	4.1	-	69	-	-	Transport and Facilities
Foxlow Street	4.1	-	113	-	-	Transport and Facilities
Thorpe Avenue	4.1	-	13	-	-	Transport and Facilities
Local Rds Resheeting Program	4.1					Transport and Facilities
Local Roads - Resheeting Program - Gravel	4.1	1,000	1,028	1,057	1,086	Transport and Facilities
Regional Rds Resurfacing Program	4.1					Transport and Facilities
Regional Road Reseals	4.1	400	-	326	462	Transport and Facilities
Captains Flat Road from Foxlow St to Molongolo River Bridge - Asphalt	4.1	260	-	-	-	Transport and Facilities
Regional Sealed Roads - Reseal	4.1	-	522	1,113	1,144	Transport and Facilities
Captains Flat Road	4.1	-	119	119	-	Transport and Facilities
Cooma Street	4.1	-	72	-	-	Transport and Facilities
Nerriga Road	4.1	-	268	-	-	Transport and Facilities
Old Cooma Road - Resurface	4.1	-	51	-	-	Transport and Facilities
Roads to Recovery Program	4.1					Transport and Facilities
Roads to Recovery Program	4.1	438	1,749	160	2,766	Transport and Facilities
Fergus Road; Segments between Callum Street to Cameron Road - Rehabilitation	4.1	-				Transport and Facilities
George Street Queanbeyan, Campbell St to Stornaway Rd - Rehabilitation	4.1	-				Transport and Facilities
Gilmore Road; Rehab Between Nimmitabel St and Robertson St, Resurface between Robertson St and Dunn St	4.1	-				Transport and Facilities
Edwin Land Pwy - Asphalt Rehabilitation	4.1	1,200	-	1,000	-	Transport and Facilities
Old Cooma Road End of Regional Road to Morigol Place - Rehabilitation	4.1	371	-	-	-	Transport and Facilities
Burra Road	4.1	-	-	-	-	Transport and Facilities
Briars Sharrow Road	4.1	-	-	-	-	Transport and Facilities
Araluen Road - Rehabilitation	4.1	217	-	-	-	Transport and Facilities
Wickerslack Lane - Rehabilitation	4.1	180	-	-	-	Transport and Facilities
Southbar Road - Rehabilitation	4.1	133	-	-	-	Transport and Facilities
King St - Asphalt Rehabilitation	4.1	450	-	-	-	Transport and Facilities
Aurora Avenue - Rehabilitation	4.1	-	-	261	-	Transport and Facilities

MAJOR CAPITAL PROJECTS

Project Name	CSP link	2026/27	2027/28	2028/29	2029/30	Responsible Branch
Aurora Place - Rehabilitation	4.1	-	102	-	-	Transport and Facilities
Beltana Avenue - Rehabilitation	4.1	-	68	-	-	Transport and Facilities
Cameron Road - Rehabilitation	4.1	-	65	-	-	Transport and Facilities
Campbell Street - Rehabilitation	4.1	-	78	-	-	Transport and Facilities
Erin Street - Rehabilitation	4.1	-	49	-	-	Transport and Facilities
Fallick Lane - Rehabilitation	4.1	-	80	-	-	Transport and Facilities
Faunce Street - Rehabilitation	4.1	-	119	-	-	Transport and Facilities
Glenrock Drive - Rehabilitation	4.1	-	-	103	-	Transport and Facilities
Googong Road - Rehabilitation	4.1	-	-	384	-	Transport and Facilities
Gorman Drive - Rehabilitation	4.1	-	38	254	-	Transport and Facilities
Kendall Avenue - Rehabilitation	4.1	-	-	96	-	Transport and Facilities
Larbert Road - Rehabilitation	4.1	-	-	-	350	Transport and Facilities
Limestone Drive - Rehabilitation	4.1	-	-	84	-	Transport and Facilities
Morella Avenue - Rehabilitation	4.1	-	39	-	-	Transport and Facilities
Park Lane - Rehabilitation	4.1	-	121	-	-	Transport and Facilities
Wellsvale Drive - Rehabilitation	4.1	-	-	564	-	Transport and Facilities
Wilgabar Way - Rehabilitation	4.1	-	71	-	-	Transport and Facilities
Road Safety	4.1					Transport and Facilities
Jerrabomberra Traffic Campaign	4.1	221	-	-	-	Transport and Facilities
Other Road Works	4.1					Transport and Facilities
Monaro Street upgrade (Lowe to Collett) - New pavement, CBD	4.1	7,250	-	-	-	Contracts and Projects
Dunns Creek Road Stage 1 -Design and Land acquisition	4.1	10,000	10,780	-	-	Contracts and Projects
Williamsdale Road - Final Stage Unsealed to Sealed	4.1	-	4,160	-	-	Transport and Facilities
Williamsdale Road - Causeway on Burra Creek Bridge	4.1	-	-	4,160	-	Transport and Facilities
Hoskinstown Road - Unsealed (Briars Sharrow to Plains Road)	4.1	-	-	-	4,160	Transport and Facilities
Nerriga Road and Oallen Road Intersection Upgrade	4.1	-	-	3,120	-	Transport and Facilities
Ellerton Drive Offset Land	4.1	100	-	-	-	Transport and Facilities
Regional Roads	4.1					Transport and Facilities
Regional Roads Renewals Admin - Block Grant	4.1	53	-	-	-	Transport and Facilities
Cooma Road - Rehabilitation	4.1	447	500	500	500	Transport and Facilities
Old Cooma Road - Edwin Land Parkway to Queenbar	4.1	5,000	18,000	2,960	-	Contracts and Projects
Nerriga Road, Ningee Nimble Reconstruction	4.1	6,000	-	-	-	Transport and Facilities
Regional Sealed Roads - AC Resurfacing	4.1	-	-	28	43	Transport and Facilities
Tarago Road - Rehabilitation	4.1	372	310	-	-	Transport and Facilities
Nerriga Road - Rehabilitation	4.1	369	500	500	500	Transport and Facilities
Unsealed Regional Roads - Resheeting Program	4.1	250	257	264	272	Transport and Facilities
Regional Sealed Roads - Rehabilitation	4.1	-	1,028	1,057	1,086	Transport and Facilities
Cooma Street from Thornton Road to Southbar Road - Rehabilitation	4.1	450	-	-	-	Transport and Facilities
Bungendore Road - Rehabilitation	4.1	370	-	-	-	Transport and Facilities
Macs Reef Road - Rehabilitation	4.1	200	-	-	-	Transport and Facilities
Captains Flat Road	4.1	-	181	-	-	Transport and Facilities
Bridge Renewal Program	4.1	-	826	845	865	Transport and Facilities
Molonglo River Bridge (Foxlow Bridge) Replacement	4.1	-	-	-	3,848	Transport and Facilities
Macs Reef Road - Bridge over Halfway Creek Replacement	4.1	-	-	4,160	-	Transport and Facilities
Briars Sharrow Bridge Upgrade	4.1	5,673	-	-	-	Contracts and Projects
Transport Road & Bridge Upgrade Program	4.1	712	-	-	-	Transport and Facilities
Reschs Creek Bridge Upgrade	4.1	3,650	-	-	-	Transport and Facilities

Project Name	CSP link	2026/27	2027/28	2028/29	2029/30	Responsible Branch
Ellerton Drive Bridge Batter Stabilisation	4.1	440	-	-	-	Transport and Facilities
Nadgengutta Causeway Replacement on Nerriga Road	4.1	-	4,160	-	-	Transport and Facilities
Pedestrian Access & Mobility Plan - New Footpaths	4.3	-	455	468	481	Contracts and Projects
Braidwood – Wallace Street Footpath (Park Lane to Wilson Street)	4.3	80	-	-	-	Transport and Facilities
Bungendore – McCusker Drive Shared Path (Ashby Drive to Larmer Street)	4.3	363	-	-	-	Transport and Facilities
Oallen Road Safety Barrier	4.3	1,184	-	-	-	Transport and Facilities
Footpaths Renewal	4.3	-	154	159	163	Transport and Facilities
Morisset Street Footpath (Crawford Street to Sheedy Lane, and Collett Street to Fallick Lane)	4.3	63	-	-	-	Transport and Facilities
Lowe Street Footpath (School driveway to Entry Showground)	4.3	78	-	-	-	Transport and Facilities
Crawford Street Footpath (Westpac Carpark Entry to Rutledge St Carpark Entry)	4.3	17	-	-	-	Transport and Facilities
Bus Shelter	4.3	25	26	26	27	Transport and Facilities
Virtual Fencing Rural Roads Stage 2	4.3	60	-	-	-	Contracts and Projects
Welcome Sign Lighting - Sutton Road and Norton Road	4.3	15	-	-	-	Contracts and Projects
Braidwood 88 Wallace St - Placemaking	4.1	1,360	-	-	-	Contracts and Projects
Carpark Renewal Program	4.1	-	205	211	216	Transport and Facilities
Braidwood Carpark	4.1	1,650	-	-	-	Transport and Facilities
Thuralily Street Nature Strip to Car Parks	4.1	71	-	-	-	Contracts and Projects
Maslin Place Drainage	4.7	2,080	-	-	-	Utilities
Braidwood Drainage	4.7	520	2,080	-	-	Utilities
Stormwater Renewal	4.7	-	1,000	1,000	-	Utilities
Bungendore School of Arts External painting	1.4	120	-	-	-	Transport and Facilities
Braidwood Depot Relocation & Construction - Investigation & Design Phase	1.5,4.6	250	-	-	1,000	Transport and Facilities
Braidwood Depot Demolition and Asbestos Removal of Existing Structures	1.5,4.6	250	-	-	-	Transport and Facilities
EV Charging Council Depots	1.5,4.6	50	300	300	300	Transport and Facilities
Bungendore Depot - Automated Gate	1.5,4.6	-	100	-	-	Transport and Facilities
Queanbeyan Depot - Automated Gate	1.5,4.6	150	-	-	-	Transport and Facilities
Building Renewal	5.1	-	-	3,990	4,216	Transport and Facilities
Security System Asset Renewals	5.1	-	208	-	208	Utilities
Captains Flat Flood Warning System	5.1	184	-	-	-	Contracts and Projects
Transport Program New Plant	5.1	1,245	827	1,441	250	Utilities
Plant Replacement Program	5.1	4,000	3,000	3,000	3,000	Utilities
Replace Queanbeyan Waste Transfer Station (WAMI)	4.9	52	-	-	-	Waste Management
Replace Organics Processing Facility	4.9	75	-	-	-	Waste Management
Bungendore WTS upgrade waste transfer infrastructure	4.9	1,584	-	-	-	Waste Management
Braidwood WTS upgrade waste transfer infrastructure	4.9	936	-	-	-	Waste Management
Braidwood Landfill rehabilitation	4.9	5,447	-	-	-	Waste Management
Power supply Macs reef and Captains Flat WTS	4.9	416	-	-	-	Waste Management
Majors Creek landfill rehabilitation	4.9	-	-	-	520	Waste Management
Araluen Landfill rehabilitation	4.9	-	-	-	520	Waste Management
Nerriga Landfill rehabilitation	4.9	78	520	-	-	Waste Management
Construct Nerriga Waste Transfer Station	4.9	78	940	-	-	Waste Management
Araluen Bin Compound Upgrades	4.9	260	349	-	-	Waste Management
Queanbeyan - Mains	4.7	770	3,598	10,410	5,574	Utilities
Googong PRV Aprasia Avenue	4.7	62	-	-	-	Utilities
Googong PRV Gorman Drive	4.7	62	-	-	-	Utilities

MAJOR CAPITAL PROJECTS

Project Name	CSP link	2026/27	2027/28	2028/29	2029/30	Responsible Branch
Queanbeyan Water Meter Replacement Program	4.7	3,120	3,120	-	-	Utilities
Crawford Street - Install new connection	4.7	520	-	-	-	Utilities
Water Connections – Queanbeyan	4.7	104	104	104	104	Utilities
Queanbeyan - Reservoir access and integrity upgrades	4.7	2,700	-	-	-	Utilities
Jerrabomberra Reservoir No 2	4.7	5,200	-	-	-	Utilities
Captains Flat Water Treatment Plant renewal	4.7	104	-	-	-	Utilities
Q2B Bulk Water Pipeline	4.7	35,391	63,679	9,702	-	Utilities
North Elmslea Pressure Pump Station	4.7	1,118	1,612	-	-	Utilities
Shoalhaven Pump station and rising main	4.7	208	-	-	-	Utilities
Palerang Water Pump Stations Upgrades	4.7	26	-	-	-	Utilities
Water Services Connections – Palerang	4.7	59	-	-	-	Utilities
Palerang Water Development for Greenfield	4.7	-	2,326	612	1,815	Utilities
Queanbeyan Sewage Treatment Plant Upgrade	4.7	36,778	79,793	79,793	40,159	Utilities
Googong Water Recycling Plant	4.7	78	-	-	-	Utilities
QBN Sewer Pump stations	4.7	208	-	-	-	Utilities
Queanbeyan Sewer Mains Rehabilitation	4.7	312	4,297	4,351	4,404	Utilities
Sewer Connections – Queanbeyan	4.7	21	21	22	23	Utilities
Bungendore Sewage Treatment Plant Stage 1	4.7	-	-	13,000	13,000	Utilities
Bungendore- SPS upgrades	4.7	68	-	-	-	Utilities
Sewer Connections – Palerang	4.7	10	-	-	-	Utilities
Bungendore Greenfield Sewer Network Services	4.7	-	545	599	653	Utilities
Queanbeyan Women's Bowling Club - Sewer Mains Replacement	1.5, 4.5	50	-	-	-	Transport and Facilities

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Directorate:
Our Infrastructure Services

CONTRACTS AND PROJECTS

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

Our Contracts and Projects team delivers infrastructure project services and technical services for Council branches where requested. The service includes technical advice, project management, procurement, contract administration, land matters, traffic engineering, road safety, survey and design.

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

We have an in-house team of engineers, surveyors, civil designers, project support staff, land matters specialist, traffic engineers and road safety specialists to help manage our projects. Projects are initiated from Council's long-term strategies including the long-term financial plan.

We report regularly on the status of project delivery with information and updates available on Council's website *https://www.qprc.nsw.gov.au/Major-Works-Projects*. We seek community feedback at key project milestones so that our delivered projects meet community expectations.

The direct cost of project management is included with capital project expenditure.

Cost Containment Strategies

- Use of experienced internal resources to improve project delivery.
- Improvements in the project management process to improve delivery timeframes.
- Meet KPIs in project charge outs of staff time to capital projects.
- Reviewing scope of works and delivery methods.
- Improvements to procurement process to improve value for money

Supporting Strategies and Plans

- Project Management Framework (2025).

WE STRIVE TO	WE WILL DELIVER	WE WILL REPORT ON
Provide professional support for the delivery of well managed infrastructure projects.	Project management, procurement, contract administration, road design and survey to support the delivery of Council's annual capital works program, Information and project updates, Traffic engineering advice and road safety programs, Land services to support boundary adjustments and land acquisitions for Council projects.	Project status updates are submitted for all major projects at project milestones. At least 90% of the annual capital project budget is delivered.
Provide support for the Local Transport Forum.	Administration of the Local Transport Forum.	6 meetings per year.

Category	Operating Plan 2026/27 $	Funding %
Income		
Rates and General Revenue	-3,303,508	100%
Fees and Other Income	1,560	0%
Total Income	**-3,301,948**	
Expense		
Employee Costs	667,770	
Materials & Services	93,368	
Internal Expenses	-4,063,087	
Total Expense	**-3,301,948**	
Operating Result	**0**	
Operating Result excluding Capital	**0**	
Capital Works Program	**0**	
Change in Cash	**0**	
Funded By:	**0**	
Employees	19.8	

Directorate:
Our Infrastructure Services

EMERGENCY SERVICES

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

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

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

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

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

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

WE STRIVE TO	WE WILL DELIVER	WE WILL REPORT ON
Manage and reduce the risk of emergency events and contribute to the response.	Participate in meetings around prevention and planning and 100% of activities associated with the response and recovery.	Minutes available for LEMC Committee meetings.
Work with other agency stakeholders in the development and operation of the Local Emergency Management (EM) Plan and associated documents and the effective functioning of the LEMC on behalf of the LEOCON.	Hold LEMC meetings four times a year and complete all items on the action plan, Service Level Agreements with RFS, Review and update the Local EM Plan and Emergency Risk Plan and develop Council's Responding to Local Emergencies plan.	'Local EM Plan' and 'Emergency Management Risk' updated in the last five years. 'Responding to Local Emergencies Plan' adopted by Council.
	Bush Fire Prone Land Map reviewed every five years.	

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

Cost Containment Strategies

- Operational costs to be maintained within NSW Government Funding. No additional cost to ratepayers.
- Continue to advocate for the removal of the Emergency Services Levy that is used to fund State Government Emergency Services. Council currently budgets $1.6M per annum as a ratepayer contribution through the emergency services levy, and has been advocating for this levy to be removed from the general rate and replaced with a separate property tax. This would improve transparency over the cost of the service and stop the erosion of the rate base for local government services.

Supporting Strategies and Plans

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

Category	Operating Plan 2026/27 $	Funding %
Income		
Rates and General Revenue	**2,612,198**	82%
Fees and Other Income	**0**	0%
Operating Grants and Contributions	**496,691**	16%
Capital Grants and Contributions	**92,000**	3%
Total Income	**3,200,888**	
Expense		
Employee Costs	**132,025**	
Materials & Services	**903,781**	
Other Expenses	**1,891,234**	
Internal Expenses	**89,848**	
Total Expense	**3,016,888**	
Operating Result	**184,000**	
Operating Result excluding Capital	**92,000**	
Capital Works Program	**-184,000**	
Change in Cash	**0**	
Funded by		
External Reserves	0	
Internal Reserves	0	
Employees	**1.0**	

Directorate:
Our Infrastructure Services

FACILITIES

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

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

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

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

Cost Containment Strategies

- Shift from reactive to planned maintenance.
- Early defect intervention & risk-based prioritisation.
- Reduce repeat defects & rework.
- Use Council resources strategically.
- Strong financial monitoring & forecasting.
- Heritage assessment.
- Building compliance.

WE STRIVE TO	WE WILL DELIVER	WE WILL REPORT ON
Maintain buildings and facilities to the agreed standards as set out in the Asset Management Strategy and Asset Management Plan.	Facilities are serviced in line with the Asset Management Plan. Response to customer request in accordance with the established guidelines and response times.	Number of customer requests for council facilities. Quarterly financial budget report on facilities capital, operations and maintenance projects.
Support the safe and equitable access to facilities and amenities through well presented, secure and clean buildings for community, civic and recreational use.	Facilities capital projects as per Council's Annual Operational Plan. General refurbishment, repair, procurement and planning for all council facilities.	

- Environmental & Regulatory Compliance Plan.
- Contractor & Commercial Management Plan.
- Working with CRJO to identify savings through tariff reviews and disconnecting sites not consuming electricity.

Supporting Strategies and Plans

- Community Strategic Plan (CSP).
- Operational Plan and Delivery Program.
- Long-term Financial Plan (LTFP).
- Workforce Management Plan.
- Building Asset Management Plan.
- Asset Strategy.

Category	Operating Plan 2026/27 $	Funding %
Income		
Rates and General Revenue	**5,932,091**	48%
Fees and Other Income	**971,622**	8%
Capital Grants and Contributions	**0**	0%
Attributed Costs	**5,339,118**	44%
Total Income	**12,242,831**	
Expense		
Employee Costs	**496,915**	
Borrowing Costs	**3,371,288**	
Materials & Services	**3,213,152**	
Depreciation	**6,273,763**	
Internal Expenses	**175,808**	
Total Expense	**13,530,925**	
Operating Result	**-1,288,094**	
Operating Result excluding Capital	**-1,288,094**	
Less: Non Cash income and expenses	**6,273,763**	
Capital Works Program	**-4,170,150**	
Developer Provided Assets (Non Cash)	**0**	
Loan Principal Repayments	**-3,573,948**	
New Loans	**0**	
Change in Cash	**-2,758,430**	
Funded By:		
External Reserves	3,168,084	
Internal Reserves	-409,654	
Employees	**3.0**	

Directorate:
Our Infrastructure Services

FLEET AND PLANT

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

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

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

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

Cost Containment Strategies

- Procurement of fleet and plant through Local Government and State Government Panels.
- Compliance with Council's procurement policies.
- Monitoring market trends to identify opportunities and threats with respect to purchase, operation and disposal of plant and fleet.
- Monitoring usage and providing managers with advice on how to improve utilisation.

WE STRIVE TO	WE WILL DELIVER	WE WILL REPORT ON
Ensure our fleet and plant provides value for money for ratepayers. **Empower operators and their managers to safely and efficiently operate and maintain fleet and plant.** **Provide staff with fit for purpose, safe equipment.** **Support Councils transition to sustainability.**	Reporting to Council Executive on fuel usage, number of vehicles purchased and disposed of, number of EVs as a proportion of fleet, fleet utilisation.	Quarterly reports to Executive on fleet and plant status. Annual Plant and Fleet report delivered to Executive by 1 October. Annual review of the Plant and Fleet Long-term Financial Plan by 1 March. 85% of plant and fleet sold in line with the Plant and Fleet Long Term Financial Plan. Induction training provided at the time of delivery for 100% of new/replacement fleet and plant.
	Up to date Plant and Fleet Long-term Financial Plan.	
	Vehicles disposed of in accordance with the timing set out in Council's Fleet and Plant Replacement Policy.	
	Induction training provided at the time of delivery for new/replacement fleet and plant.	

Category	Operating Plan 2026/27 $	Funding %
Income		
Rates and General Revenue	**1,245,748**	52%
Fees and Other Income	**631,523**	27%
Profit or Loss on Disposal	**500,000**	21%
Total Income	**2,377,271**	
Expense		
Employee Costs	**553,216**	
Materials & Services	**4,318,263**	
Depreciation	**3,841,103**	
Internal Expenses	**-7,579,827**	
Total Expense	**1,132,755**	
Operating Result	**1,244,516**	
Operating Result excluding Capital	**1,244,516**	
Less: Non Cash income and expenses	**3,341,103**	
Capital Works Program	**-5,244,516**	
Asset Sales	**1,000,000**	
Change in Cash	**341,103**	
Funded By:		
Internal Reserves	-341,103	
Employees	**4.0**	

Directorate:
Our Infrastructure Services

SEWER

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

In line with the NSW Government Regulatory Assurance Framework, we build, operate, maintain and renew sewage infrastructure on behalf of our community. We work closely with Council's Development and Environment Directorate to plan for the network and facility upgrades and construction to ensure that we continue to provide the service our community expects.

Through the collection network, we move sewage from properties and transfer it through gravity pipes, pump stations and rising mains to the one of our five treatment plants. Each treatment plant has a dedicated team, license, operating requirements and management plans. In Googong, we treat sewage to make recycled water, which we deliver to homes and public spaces through a separate "third pipe" system. We have a similar setup in Bungendore that focusses on providing recycled water for municipal irrigation and road making purposes.

Through the Integrated Water Cycle Management Strategy process, we monitor each sewerage system and plan for upgrades and renewals that are required to meet community expectations and regulatory requirements. This includes the upcoming significant upgrades of the Queanbeyan and Bungendore Sewage Treatment Plants.

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

WE STRIVE TO	WE WILL DELIVER	WE WILL REPORT ON
Provide sewage systems that reliably meet community needs and maintain regulatory compliance.	A sewer network that the community can rely on.	<30 sewer overflows per 100km of mains per annum.
Deliver sewer systems that support Council's transition to sustainability.	A sewer network that meets regulatory requirements.	Performance Report for each sewerage scheme published annually.
Develop and retain skilled and experienced Water and Sewer Industry Operators to adequately service our community.	The annual sewer condition, assessment, inspection and cleaning program in line with the allocated budget.	>90% of the budget allocated for the annual sewer condition assessment, inspection and cleaning program.

Cost Containment Strategies

- Regular review and reassessment of Council's Integrated Water Cycle Management Plan to ensure that assets life is optimised.
- Preventative cleaning and maintenance to maximise asset life.
- Regular inspection and condition assessment of mains to target renewal based on actual condition.
- Public education programs to discourage disposal of problematic substances such as fat, oil and wet wipes.
- Proactive engagement with Council's Development and Environment Directorate to ensure future assets are fit for purpose.

Supporting Strategies and Plans

- Regulatory and Assurance Framework for Local Water Utilities, NSW Department of Planning and Environment, July 2022.
- Sewerage Infrastructure Asset Management Plan.
- Queanbeyan and Palerang Communities Integrated Water Cycle Management Plans.
- Bungendore Recycled Water Quality Management Strategy.
- Googong Recycled Water Quality Management Strategy.

Category	Operating Plan 2026/27 $	Funding %
Income		
Rates and General Revenue	**-0**	0%
Rates	**99,891**	0%
Annual Charges	**28,314,384**	73%
Fees and Other Income	**4,098,609**	11%
Operating Grants and Contributions	**23,650**	0%
Capital Grants and Contributions	**3,607,351**	9%
Interest	**2,815,000**	7%
Total Income	**38,958,885**	
Expense		
Employee Costs	**4,281,238**	
Borrowing Costs	**315,677**	
Materials & Services	**8,474,998**	
Depreciation	**8,711,815**	
Internal Expenses	**6,443,862**	
Total Expense	**28,227,379**	
Operating Result	**10,731,295**	
Operating Result excluding Capital	**7,123,944**	
Less: Non Cash income and expenses	**6,629,464**	
Capital Works Program	**-37,474,548**	
Developer Provided Assets (Non Cash)	**-2,082,351**	
Loan Principal Repayments	**-500,132**	
New Loans	**0**	
Change in Cash	**-20,613,921**	
Funded By:		
External Reserves	20,613,921	
Employees	**37.0**	

Directorate:
Our Infrastructure Services

STATE ROADS CONTRACT

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

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

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

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

State roads are managed and funded by Transport for NSW because of their state arterial significance. We have a contract with TfNSW to deliver road maintenance and road renewal works services. Council aims to make a margin on direct cost of works, to cover a portion of administration and overhead costs.

WE STRIVE TO	WE WILL DELIVER	WE WILL REPORT ON
Our Staff working on contract are safe and protected. **Our intergovernmental agreements benefit our local government area.**	Delivery of the Road Maintenance Annual Plan (RMAP) and Works Order Projects within budget and on time. TfNSW contract will be delivered at zero cost to ratepayers.	Six monthly and Annual Report on Roads Maintenance Annual Plan (RMAP) and Works Order Projects updates. Nil unreclaimed corporate costs for administering the contract through financial reporting.

Cost Containment Strategies

- Shift from reactive to planned maintenance.
- Early defect intervention & risk-based prioritisation.
- Reduce repeat defects & rework.
- Seasonal & emergency readiness planning.
- Use Council resources strategically.
- Strong financial monitoring & forecasting.

Supporting Strategies and Plans

- Road Maintenance Council Contract (RMCC) with Transport for NSW.
- Community Strategic Plan (CSP).
- WHS Management Plan.
- Operational Plan & Delivery Program.
- Longterm Financial Plan (LTFP).
- Transport Asset Management Plan.
- Workforce Management Plan.

Category	Operating Plan 2026/27 $	Funding %
Income		
Rates and General Revenue	**-1,130,326**	-13%
Fees and Other Income	**10,128,550**	113%
Total Income	**8,998,225**	
Expense		
Employee Costs	**1,344,565**	
Materials & Services	**5,421,924**	
Internal Expenses	**2,231,736**	
Total Expense	**8,998,225**	
Operating Result	**0**	
Operating Result excluding Capital	**0**	
Capital Works Program	0	
Change in Cash	**0**	
Funded by		
External Reserves	0	
Employees	**-**	

Directorate:
Our Infrastructure Services

STORMWATER

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

We manage stormwater in our urban areas such as Queanbeyan, Googong, Bungendore, Braidwood, and Captains Flat - making sure that high-frequency, low intensity rain events are safely conveyed to the natural environment.

Our stormwater assets comprise water quality improvement devices, stormwater pipes, access chambers, and end structures. We work closely with Council's Development and Environment Directorate to plan for network and facility upgrades and construction to provide the service our community expects.

Due to a number of factors, understanding of our stormwater network is low in comparison to other services. To improve this, Council staff are undertaking a targeted asset data capture project to improve network understanding and to inform future work.

Overland and riverine flooding is managed through the Emergency Management functions of Council. Culverts on rural roads are managed under the Transport functions of Council.

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

WE STRIVE TO	WE WILL DELIVER	WE WILL REPORT ON
Provide stormwater systems that safely and reliably meet community needs.	The annual stormwater condition, assessment, inspection and cleaning program in line with the allocated budget.	>90% of the budget allocated for the annual stormwater condition assessment, inspection and cleaning program.
Improve the quality of stormwater before entering the natural environment.	Improved asset knowledge of stormwater assets.	10% decrease in number of assets with incomplete critical asset information by the end of the financial year.

Cost Containment Strategies

- Preventative cleaning and maintenance to maximise asset life.
- Regular inspection and condition assessment of infrastructure to target renewal based on actual condition.
- Proactive engagement with Council's Development and Environment Directorate to ensure future assets are fit for purpose.

Supporting Strategies and Plans

- Queanbeyan Housing Infill Strategy (finalised this year, likely 2026).
- Bungendore Structure Plan (2018 – 2048).
- Braidwood Structure Plan (to be adopted, likely 2026).

Category	Operating Plan 2026/27 $	Funding %
Income		
Rates and General Revenue	**1,535,834**	19%
Annual Charges	**548,000**	7%
Capital Grants and Contributions	**6,059,150**	74%
Interest	**0**	0%
Total Income	**8,142,984**	
Expense		
Employee Costs	**62,671**	
Borrowing Costs	**17,580**	
Materials & Services	**652,468**	
Depreciation	**3,359,054**	
Internal Expenses	**23,959**	
Total Expense	**4,115,732**	
Operating Result	**4,027,252**	
Operating Result excluding Capital	**-2,031,899**	
Less: Non Cash income and expenses	**-2,700,096**	
Capital Works Program	**-2,600,000**	
Developer Provided Assets (Non Cash)	**-6,059,150**	
Loan Principal Repayments	**-28,155**	
Change in Cash	**-1,301,000**	
Funded By:		
External Reserves	1,064,920	
Internal Reserves	236,080	
Employees	**-**	

Directorate:
Our Infrastructure Services

TRANSPORT

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

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

We are responsible for ensuring roads comply with safety standards set by Council and Transport for NSW. Our transport infrastructure is maintained according to our Asset Management Strategy and Plans.

We use our local knowledge and expertise, along with international best practices, to plan our road works and provide better services for our community. In 2026, we will expand our Transport Maintenance Teams and categorise it into Urban and Rural divisions to improve our maintenance activities and provide more efficient and higher quality maintenance services.

Transport infrastructure benefits all road users, including local ratepayers, travellers, and freight route users throughout the state and country. Regional roads connect towns and link major urban centres. Regional roads are maintained and renewed by Council, with the majority of funding provided by the NSW Government through Block Grant allocations. Furthermore, the Federal Government partly contributes to the maintenance and renewal of local roads through the Roads to Recovery Grant.

WE STRIVE TO	WE WILL DELIVER	WE WILL REPORT ON
Our transport network and infrastructure are safe and allow for ease of movement throughout Queanbeyan-Palerang and across the ACT border and region.	Road upgrades, rehabilitation, renewals, and maintenance are in accordance with the annual Road Works Program. 35km reseal and 20,000sqm AC resurfacing of our local and regional sealed roads in line with the Roads Asset Renewal Strategy.	Quarterly Business Paper reports on our road maintenance & renewal program. Six monthly and Annual Report updates on transport infrastructure capital projects status.
Our transport infrastructure supports our residents, businesses and industry.	15km resheet of unsealed roads. 750km grading of unsealed roads.	
Our transport network is well maintained and safe.	200 lane-km of roadside vegetation clearing (Scrubbing). 350 lane-km of drainage cleaning.	
	Bridge & culvert maintenance, renewal and replacement in line with the Bridge Condition Report and Bridge Replacement Plan. 90% of extreme footpath defects and potholes are fixed within 7 days. Reinstatement of extreme weather event transport projects through Disaster Recovery NSW grants.	

Cost Containment Strategies

- Shift from reactive to planned maintenance.
- Early defect intervention & risk-based prioritisation.
- Reduce repeat defects & rework.
- Seasonal & emergency readiness planning.
- Use Council resources strategically.
- Strong financial monitoring & forecasting.
- Environmental & regulatory compliance plan.
- Contractor & commercial management plan.
- We have replaced 15+ timber bridges over the last 5-8 years with concrete structures, reducing maintenance costs. Maintenance budgets have been moved to other assets within transport asset class.
- Prioritise grant funding on infrastructure renewal requirements instead of building new assets that will require ongoing future increased operational expense.

Supporting Strategies and Plans

- Community Strategic Plan (CSP).
- Queanbeyan Region Integrated Transport Plan (2023).
- Transport Asset Management Plan.
- Unsealed Local Roads Grading Categories.
- Unsealed Council Road Policy (currently on Council exhibition).
- Roadside Vegetation Management Policy.
- Crown Road Management Policy.
- Footpath Management Policy.
- Transport Investment Policy & Framework (currently on Council exhibition).

Category	Operating Plan 2026/27 $	Funding %
Income		
Rates and General Revenue	**26,552,635**	26%
Fees and Other Income	**127,809**	0%
Operating Grants and Contributions	**34,599,784**	34%
Capital Grants and Contributions	**40,368,112**	40%
Attributed Costs	**254,123**	0%
Total Income	**101,774,654**	
Expense		
Employee Costs	**8,550,036**	
Borrowing Costs	**1,147,884**	
Materials & Services	**32,111,033**	
Depreciation	**21,274,877**	
Other Expenses	**44,816**	
Internal Expenses	**5,083,769**	
Total Expense	**68,212,415**	
Operating Result	**33,562,239**	
Operating Result excluding Capital	**-6,805,873**	
Less: Non Cash income and expenses	**11,699,321**	
Capital Works Program	**-54,609,865**	
Developer Provided Assets (Non Cash)	**-9,575,556**	
Asset Sales	**0**	
Loan Principal Repayments	**-5,376,107**	
New Loans	**5,250,000**	
Change in Cash	**-9,474,412**	
Funded By:		
External Reserves	8,578,412	
Internal Reserves	896,000	
Employees	**117.1**	

Directorate:
Our Infrastructure Services

WASTE MANAGEMENT

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

Our Waste Management team provides waste management services throughout the local government area including kerbside collections, public litter bins and waste transfer stations.

The kerbside collection service includes general waste, recycling and food and garden organics (FOGO) bins in town and village areas, with general waste and recycling services available in some rural areas. A waste transfer station is a drop-off point or staging post for waste and recycling that is taken to a final disposal site. The Bungendore and Braidwood Waste Transfer Stations will also accept certain items in reasonable condition that may be resold to the community. We collaborate with stakeholders to ensure our entire region is protected, using local knowledge to help guide our waste management. Our efforts also boost economic development by creating jobs, promoting innovation in waste processing, and encouraging sustainable practice. On the Council website at *www.qprc.nsw.gov.au/* waste, we provide information on kerbside collection, food organics, the waste strategy, resource and recycling programs, and what you can and can't put in your bins:

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

Over the next year we will be finalising the remediation of the Braidwood Landfill, as well as begin planning for the construction for the long-awaited Nerriga Waste Transfer station. We will also be beginning the implementation of the new Waste Management Strategy. The focus will be on kerbside collection and improving waste facility and transfer operations, as well as our education programs.

WE STRIVE TO	WE WILL DELIVER	WE WILL REPORT ON
Our waste management systems are robust.	A FOGO collection service. General waste, recycling, organic, and bulk waste collection services.	Amount of waste diverted from landfill is more than 37.5%. Number of bulky waste collection services. Number of community events attended by waste educators at least 12 per annum. Number of Damaged Bins <1 in 1,500 per month. Number of Missed Services <1 in 1,500 per month Customer complaints related to Service Delivery <1 in 1500 per month.
Our waste management systems are environmentally sustainable.	Waste transfer stations in Braidwood, Bungendore, Captains Flat, Macs-Reef, Nerriga and Queanbeyan, in line with adopted service levels.	
Our Waste Management Systems promote sustainability.	A high level of community satisfaction. Waste education that assists our community in using our waste services. Bulky waste collection services.	

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

Cost Containment Strategies

- Improving efficiency of waste transfer services.
- Utilisation of the Woodlawn bioreactor for general waste disposal.
- Improving the benefit/cost relationship of existing services.
- Defining service levels for the community.

Supporting Strategies and Plans

- Waste Management Strategy (2025 – 2045).
- Bin Inspection and Contamination Policy (2023).

Category	Operating Plan 2026/27 $	Funding %
Income		
Rates and General Revenue	**0**	0%
Rates	**51,368**	0%
Annual Charges	**16,570,782**	93%
Fees and Other Income	**939,110**	5%
Interest	**211,500**	1%
Total Income	**17,772,761**	
Expense		
Employee Costs	**3,006,572**	
Borrowing Costs	**323,007**	
Materials & Services	**12,088,466**	
Depreciation	**617,149**	
Internal Expenses	**4,196,011**	
Total Expense	**20,231,205**	
Operating Result	**-2,458,445**	
Operating Result excluding Capital	**-2,458,445**	
Less: Non Cash income and expenses	**617,149**	
Capital Works Program	**-8,926,030**	
Loan Principal Repayments	**-490,588**	
Change in Cash	**-11,257,915**	
Funded By:		
External Reserves	3,940,746	
Internal Reserves	7,317,169	
Employees	**33.6**	

Directorate:
Our Infrastructure Services

WATER

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

In line with the NSW Government Regulatory Assurance Framework, we build, operate, maintain and renew potable water infrastructure on behalf of our community. We work closely with Council's Development and Environment Directorate to plan for the network and facility upgrades and construction to ensure that we continue to provide the service our community expects.

We source, treat, protect and deliver drinking water in accordance with the Australian Drinking Water Guidelines and NSW Health requirements. Each treatment plant has a dedicated team, operating requirements and management plans.

Through the Integrated Water Cycle Management Strategy process, we monitor each water system and plan for upgrades and renewals that are required to meet community expectations and regulatory requirements. This includes significant upgrades for the second Jerrabomberra Reservoir and the proposed Queanbeyan to Bungendore Pipeline.

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

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

WE STRIVE TO	WE WILL DELIVER	WE WILL REPORT ON
Our potable water systems secure, efficient and safe.	Water availability that the community can rely on	<12.5 mains breaks per 100km of water mains per financial year. Drinking Water Management Strategy reviewed and updated each by 1 March. 100% of samples required as part of the NSW Health Drinking Water Monitoring Program are collected and delivered to the test laboratory. <1 notification to NSW Health of any incident affecting the ability to provide safe drinking water per financial year.
Deliver water systems that support Council's transition to sustainability.	An annual review of QPRC Drinking Water Management Strategy.	
Develop and retain skilled and experienced Water and Sewer Industry Operators to adequately service our community.	Potable water that meets the requirements of NSW Health.	

Cost Containment Strategies

- Preventative cleaning and maintenance to maximise asset life.
- Regular inspection and condition assessment of infrastructure to target renewal based on actual condition.
- Public education programs to encourage responsible use of potable water.
- Proactive engagement with Council's Development and Environment Directorate to ensure future assets are fit for purpose.

Supporting Strategies and Plans

- Regulatory and Assurance Framework for Local Water Utilities, NSW Department of Planning and Environment, July 2022.
- Water (Potable) Infrastructure Asset Management Plan.
- Queanbeyan and Palerang Integrated Water Cycle Management Plan.

Category	Operating Plan 2026/27 $	Funding %
Income		
Rates and General Revenue	**-0**	0%
Rates	**100,549**	0%
Annual Charges	**11,915,312**	16%
Fees and Other Income	**20,0707,191**	27%
Capital Grants and Contributions	**39,997,740**	54%
Interest	**1,650,000**	2%
Total Income	**73,733,792**	
Expense		
Employee Costs	**1,859,691**	
Borrowing Costs	**197,406**	
Materials & Services	**16,977,667**	
Depreciation	**5,281,277**	
Internal Expenses	**5,772,957**	
Total Expense	**30,088,998**	
Operating Result	**43,644,794**	
Operating Result excluding Capital	**3,647,054**	
Less: Non Cash income and expenses	**2,812,056**	
Capital Works Program	**-49,443,497**	
Developer Provided Assets (Non Cash)	**-2,469,222**	
Loan Principal Repayments	**-305,704**	
New Loans	**0**	
Change in Cash	**-3,292,352**	
Funded By:		
External Reserves	3,292,352	
Internal Reserves	0	
Employees	**16.8**	

APPENDIX 1: CPS LINKAGE MATRIX

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

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

13. APPENDIXES

APPENDIX 2: DEBT OVERVIEW

Local government service delivery is very intensive. That is, the sector is responsible for managing a very large value of stock of assets relative to its annual operating income, (for example: roads,

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

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

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

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

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

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

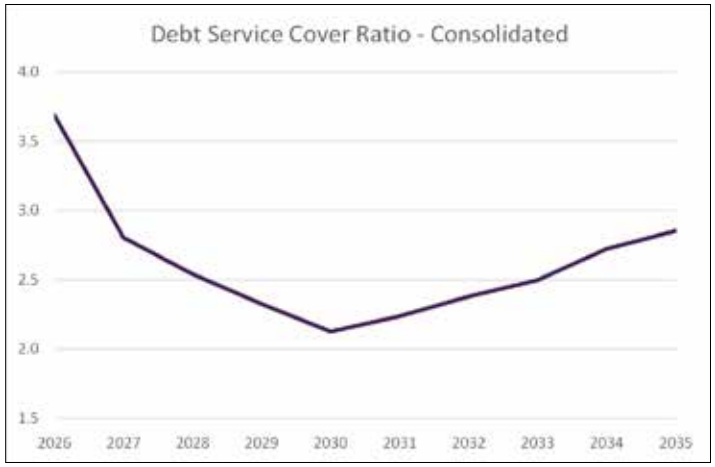
- It has good financial and asset management plans
- It has good decision-making processes
- It makes additions and enhancements to its stock of infrastructure assets over time.

The following table shows the Council's proposed level of debt and the purpose for which the loans are proposed.

The following charts show Council's proposed Debt Service Ratio over the next ten years and proposed new borrowings. The Debt Service Ratio measures the availability of operating cash to service debt including interest and principal payments.

The ratio shows that Council meets the benchmark over the next ten years.

	Budget ($'000)			
	26-27	27-28	28-29	29-30
Monaro Street	5,250			
Queanbeyan Cemetery		6,817		
Sewer Fund Projects		65,564	90,041	92,742
TOTAL	**5,250**	**72,381**	**90,041**	**92,742**



APPENDIX 3: PROPERTY STRATEGY

Council's Property Policy considers opportunities so that Council may:

a. Sell or develop 'employment lands' (commercial, industrial) or residential lands to generate returns to enable investment in infrastructure. That property activity may act as a catalyst to generate private investment that create jobs or tertiary services.

b. Use funds from land investment, or use council land holdings to leverage acquisition of other land critical to the orderly development of important urban or environmental areas.

c. Use returns from council land holdings to supplement revenue sources and minimise the demand for increasing rates above ratepegging, or reducing services.

d. Use council land or other property to seed affordable housing or business incubation initiatives, through:

1. Low entry lease and portion of turnover

2. Other negotiated returns

3. Maintaining the property in Council ownership.

e. Consider returns from land holdings to be either:

1. Direct cash (through land sale).
2. Infrastructure or environment offsets

3. Long-term returns through leasehold or share of turnover of developed and managed sites.

f. Apply commercial lease values to all properties, with any rebate or incentive recognised as a donation charged against respective functional area.

Initially, Council proposes to review and investigate the following properties to understand the size, scale and timing these of opportunities.

Property description and location	Current use	Proposed use or means of sale	Funding source (Property reserve unless otherwise stated)
Sale / Gift			
40A Severne St	**Nil**	**Sale**	**General Fund**
13 Gibraltar Street	**Temporary Council Office**	**Subdivide and sell front portion**	**Property Reserve**
19 Gibraltar Street	**Vacant**	**Sale**	**Reimburse purchase cost to Department of Education compensation fund**

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

Property description and location	Current use
98 Monaro Street	**Leased**
256 Crawford Street	**Vacant**
262 Crawford Street (RB Smith)	**Vacant**
Rutledge Street Car Park	**Car Park**
Braidwood Depot	**Current Depot**
1241 Old Cooma Road	**Previously identified for Memorial Park Cemetery**

APPENDIX 4: COMMUNITY DONATIONS

Council's Donation Policy describes the various types of assistance that Council will make to eligible organisations each year. Council has allocated $263,000 in the budget as follows:

Grant / Donation Type	2026-27 Budget
General Assistance – Category A	**$50,000**
Hire Fees – Category B	**$37,000**
Rates and Charges – Category C	**$92,000**
Heritage Grants – Category E	**$35,000**
Cultural Grants – Category G	**$16,000**
No Hire Fee – Category H	**NA**
Schools and Sundry Donations	**$33,000**
Total	**$263,000**

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

Council provides financial assistance in 7 categories, each with application and assessment criteria that allow Council to make transparent determinations and allocations of funds:

A – General Assistance

B – Hire / Lease Fees

C – Rates, Fees and Annual Charges

E – Heritage Grants and Special Heritage Grants

G – Cultural Grants

H – No Fee Hire of Council Community Spaces

Schools and Sundry – Annual Award Presentations

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

Council's draft determination of Category C Donations has already been assessed and is included for community feedback during the public exhibition of the Draft Operational Plan and Delivery Program. Additional applications may be received from community organisations during the public exhibition period.

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170

COMMUNITY DONATIONS

Name	General Rate	Sewer	Water	Commercial Waste	General Waste	Stormwater	Rates & charges
Church of England Trust Captains Flat (Church)	-	1,408	738	380	251	-	2,777
Catholic Church Hoskinstown (Church)	-				251	-	251
Church of England Trust Hoskinstown (Church)	-				251	-	251
Church of England Bungendore (Hall)	-	1,408	738	380	251	-	2,777
Church of England Bungendore (Rectory)	-	1,408	738	380	251	-	2,777
Church of England Property Trust Bungendore (Church)	-	1,408	738	380	251	-	2,777
Catholic Church (Presbytery)	-	1,408	738	380	251	-	2,777
Catholic Church (Church)	-	1,358	738	548	-	25	2,670
Catholic Church (Hall)	-	1,408	738	380	251	-	2,777
Church of England Primrose Valley (Church)	-				251	-	251
St Andrew's Church Wamboin (Church)	-				251	44	295
Araluen Church	-				251	-	251
Trustees Roman Catholic Araluen (Church)	-				251	-	251
Araluen Hall	-				251	-	251
Church of England Property Bendoura (Church)	-				251	-	251
Braidwood Scouts	-	1,358	738	274	251	-	2,621
Trustees Church of England Braidwood (Church & Residence)	-	1,486	738	767	165	-	3,156
Uniting Church Braidwood (Church & Residence)	-	1,486	738		251	-	2,475
Roman Catholic Church Braidwood (Church & Residence)	-	1,486	738		251	-	2,475
Church of England Property Braidwood (Hall)	-	1,486	738		251	-	2,475

Name	General Rate	Sewer	Water	Commercial Waste	General Waste	Stormwater	Rates & charges
Church of England Property Majors Creek (Church)	-				251	-	251
Trustees Roman Catholic Krawarree (Church)	-				251	-	251
Roman Catholic Church Nerriga (Church)	-				251	-	251
Trust Diocese of Sydney Anglican Church Nerriga (Church)	-				251	-	251
Anglican Church Property Trust of Canberra & Goulburn (Church Currawang)					251	110	361
Bungendore Scouts		1,358	738	581	251	-	2,928
Bungendore Pre School	2,477	1,408	738	659	-	155	5,436
Bungendore CWA	2,007	1,408	738	274	165	44	4,636
Bungendore War Memorial Hall	1,740	1,486	738	274	165	44	4,448
Braidwood Historical Society (Museum)	1,230	1,486	738	274	165	44	3,937
Captains Flat community Pre School		1,564	738	985	165	-	3,452
Braidwood Pre School	1,596	1,408	738	274	165	111	4,292
Braidwood Lions	992	1,486	738	274	165	25	3,680
Nerriga Progress Association (Hall)	763				251	44	1,058
Lodge of Truth - Braidwood	2,831	1,358	738	380	251	25	5,583
Lake George Men's Shed Inc.	1,025				165	-	1,190
Braidwood Show Society Inc.	877				251	-	1,127
Kano Jujutsu Institute Limited (55%)	3,803					-	3,803
Queanbeyan Basketball Assoc (55%)	5,852					-	5,852
Queanbeyan Special Needs Group Incorporated (55% Sewer/Water)		3,276	1,166			-	4,442
Total	25,193	33,341	16,669	7,849	8,084	671	91,806

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