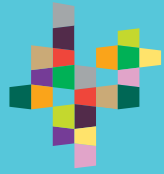


QPRC



Queanbeyan–Palerang Regional Council

Draft Operational Plan 2024–25





Diwali Mela Lantern Festival 2023. Source QPRC

CONTENTS

1. Foreword	4
2. Key Demographics	6
QPRC Assets	8
3. What is the Operational Plan	10
4. Our Elected Representatives	12
5. The Organisation	14
6. The Community Vision and Strategic Pillars	16
7. Financial Overview - Budget 2024-25	18
Budget Statement 2024-25	18
Budget position 2024-25	22
Capital Works Program 2024-25	24
8. Our Service, Activity, Program Framework	30
Strategic Pillar 1: Community	34
Strategic Pillar 2: Choice	46
Strategic Pillar 3: Character	54
Strategic Pillar 4: Connection	64
Strategic Pillar 5: Capability	80
9. Glossary of Terms	92
10. Appendix 1. Road maintenance	96
11. Appendix 2. Debt Overview	102
12. Appendix 3. Property Overview	104
13. Appendix 4. Delivery Program amendments	106
14. Appendix 5. Community Donations	108

Acknowledgment of Country



We acknowledge the Traditional Owners of the Queanbeyan–Palarang 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.



Front page: Queanbeyan Suspension bridge. Source Visitqueanbeyanpalarang - Queanbeyan and surroundings

Batck page: The Q Performing Arts Centre. Source Visitqueanbeyanpalarang - Queanbeyan and surroundings

FOREWORD

MESSAGE FROM THE MAYOR

Welcome to the 2024-25 draft Operational Plan which represents the third year of Council's Delivery Program.

While Council has made moves to address its financial sustainability by implementing a three-year Special Rate Variation, we remain focused on ensuring the organisation remains viable into the future. This isn't an easy task, and many tough decisions were made during the development of the Operational Plan, with a number of projects and activities not included in the final budget.

In considering our budget, we maintained a focus on improving our asset maintenance and our customer responsiveness. To achieve this, we have allocated an additional \$1.2m to our road maintenance and grading program and a further \$500,000 to resourcing in our development assessment branch. While these two areas are important to Council and the community, we know that we need to continue to deliver in other areas to ensure that residents are receiving value for money for their rates and charges.

As we look to continually improve our services, we'll be examining four services as part of our service review program. This will include a review of our Waste Strategy, reviewing our fleet service, reviewing our saleyards service, and a refresh of our Integrated Water Cycle Management Plans for Queanbeyan and Palerang.

The 2024-25 Operational Plan has been developed based upon the second year of the three-year Special Rate Variation. This means that our rateable income will increase by 18% (excluding new rateable properties), with that figure including the rate peg limit of 4.5%.

As we gradually implement the Special Rate Variation, we will be able to further increase our budgets to the



Cr Kenrick Winchester

Mayor

levels that we would like to see, especially in relation to asset management.

When Council made its decision regarding the Special Rate Variation, we asked staff to work with the community to review our rating structure. Rating structures are complicated systems that distribute the cost of rates between our various categories. There are a myriad of different options available to Council, however the outcome of the review was to hold the status quo until the Special Rate Variation has been fully implemented (2025-26) and then we will revisit the structure. I would like to thank the 24 community members who took part in this review for their time, insights, and thoughts.

We have developed a capital works program that is funded by a number of sources, including general revenue (rates), grants, developer contributions, loans and reserves. The total program is valued at \$96m, with nearly \$50m of that work occurring in our water, sewer and waste funds.

Some of the highlights of the 2024-25 capital works program include:

- Construction of our new Bungendore office
- Construction of women's rugby changerooms at Freebody Oval, Queanbeyan
- Progression of the new Bungendore swimming pool
- Increase in Council's roads renewal program
- Safety upgrades to the Macs Reef Rd and Bungendore Rd intersections
- Planning for the new Queanbeyan Sewage Treatment Plant
- Replacement of the Cooma St, Queanbeyan water main

Additionally, staff will progress important operational projects, including the completion of the Braidwood Structure Plan, delivery of our wonderful community events, a range of financial support programs, studies related to the proposed Dunns Creek Rd and much more.

Our fees and charges will generally increase by 4% while waste, water and sewer charges are proposed to increase by 4-4.5% to meet the growing costs of providing these services. Queanbeyan sewer costs will increase by a further 2% to assist with the funding of the Queanbeyan Sewage Treatment Plant upgrade.

The draft Operational Plan and a range of other related documents are on public exhibition between 9 May-7 June 2024. I encourage community members to review the documents and make a comment. You can access all of the relevant information at yourvoice.qprc.nsw.gov.au



Music by the River 2024. Source QPRC

2. KEY DEMOGRAPHICS



POPULATION



2006

50,070



2011

54,844



2016

57,790



2021

63,409



2026

68,671

ESTIMATE



2031

74,209

ESTIMATE



2036

79,699

ESTIMATE



2041

85,084

ESTIMATE



2006-2021

26.8%

CHANGE



2021-2036

29.9%

CHANGE

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



OUR RESIDENTS

**73.2%**

OF PEOPLE TOOK A PRIVATE CAR TO WORK.

**16.5%**

OF THE POPULATION ENGAGES IN VOLUNTARY WORK

**34.5%**

OF HOUSEHOLDS THAT EARNED AN INCOME OF \$3,000 OR MORE PER WEEK

**62.1%**

OF HOUSEHOLDS HAVE ACCESS TO TWO OR MORE MOTOR VEHICLES

**\$355**

OF PEOPLE'S MEDIAN WEEKLY HOUSEHOLD RENTAL PAYMENT.

**\$2167**

OF PEOPLE'S MEDIAN MONTHLY HOUSEHOLD MORTGAGE PAYMENT

**6.4%**

OF PEOPLE HAVE AGE PENSIONER

\$67,840 P.A.

MEDIAN TOTAL INCOME (EXCL. GOVERNMENT PENSIONS AND ALLOWANCES).

**13.50%**

OF PEOPLE SPEAK A LANGUAGE OTHER THAN ENGLISH AT HOME

**42.5%**

NUMBER OF HOUSEHOLDS THAT HAVE CHILDREN

**2.3%**

OF PEOPLE RODE A BIKE OR WALKED TO WORK

**66.7%**

WORKING-AGE POPULATION (AGED 15-64 YEARS)

**14.8%**

OF PEOPLE ARE AGED BETWEEN 25-34

**21.3%**

OF PEOPLE ARE AGED BETWEEN 35 - 49

**18%**

OF PEOPLE WERE BORN OVERSEAS

**3.1%**

OF ABORIGINAL OR TORRES STRAIT ISLANDER LANGUAGE WHO IDENTIFY AS ABORIGINAL AND/ OR TORRES STRAIT ISLANDER

**65.80%**

OF RESIDENTS TRAVEL OUTSIDE THE AREA FOR WORK

**96.9%**

OF PEOPLE ARE EMPLOYED FULL-TIME

65.6%

OF PEOPLE ARE EMPLOYED

**10.4%**

WORKED FROM HOME.

**1.20%**

OF PEOPLE TOOK PUBLIC TRANSPORT TO WORK

TOP 3 INDUSTRIES OUR RESIDENTS WORK IN

**25.40%**

Public administration and safety

**10.10%**

Construction

**9.60%**

Health care and social assistance

QPRC ASSETS



953km of sealed roads
730km of unsealed roads



30km of shared paths *



305km of footpaths



169 vehicular bridges
5 pedestrian bridges



2 performing arts centres
10 community centres
10 community halls



170 parks and reserves
35 sportsfields
2 showgrounds



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



5 swimming pools

* 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



33 public toilets
5 sewage treatment plants
36 sewage pump stations



8 water pump stations
7 water bores



477km of sewer mains
460km of water mains
61km of recycled water mains
328km of stormwater mains

WHAT IS THE OPERATIONAL PLAN

The Operational Plan is one component of Council's Integrated Planning and Reporting Framework. It is a sub-plan of the Delivery Program – and therefore is not a separate entity. The Delivery Program describes the strategies that Council intends to action during its term in office. The Operational Plan on the other hand spells out the individual actions that will be undertaken in a specific financial year to achieve those strategies.

The Operational Plan also includes the Council's detailed annual budget and is accompanied by Council's Revenue Policy and Fees and Charges which include the proposed rates and annual charges for water, sewer and waste.

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

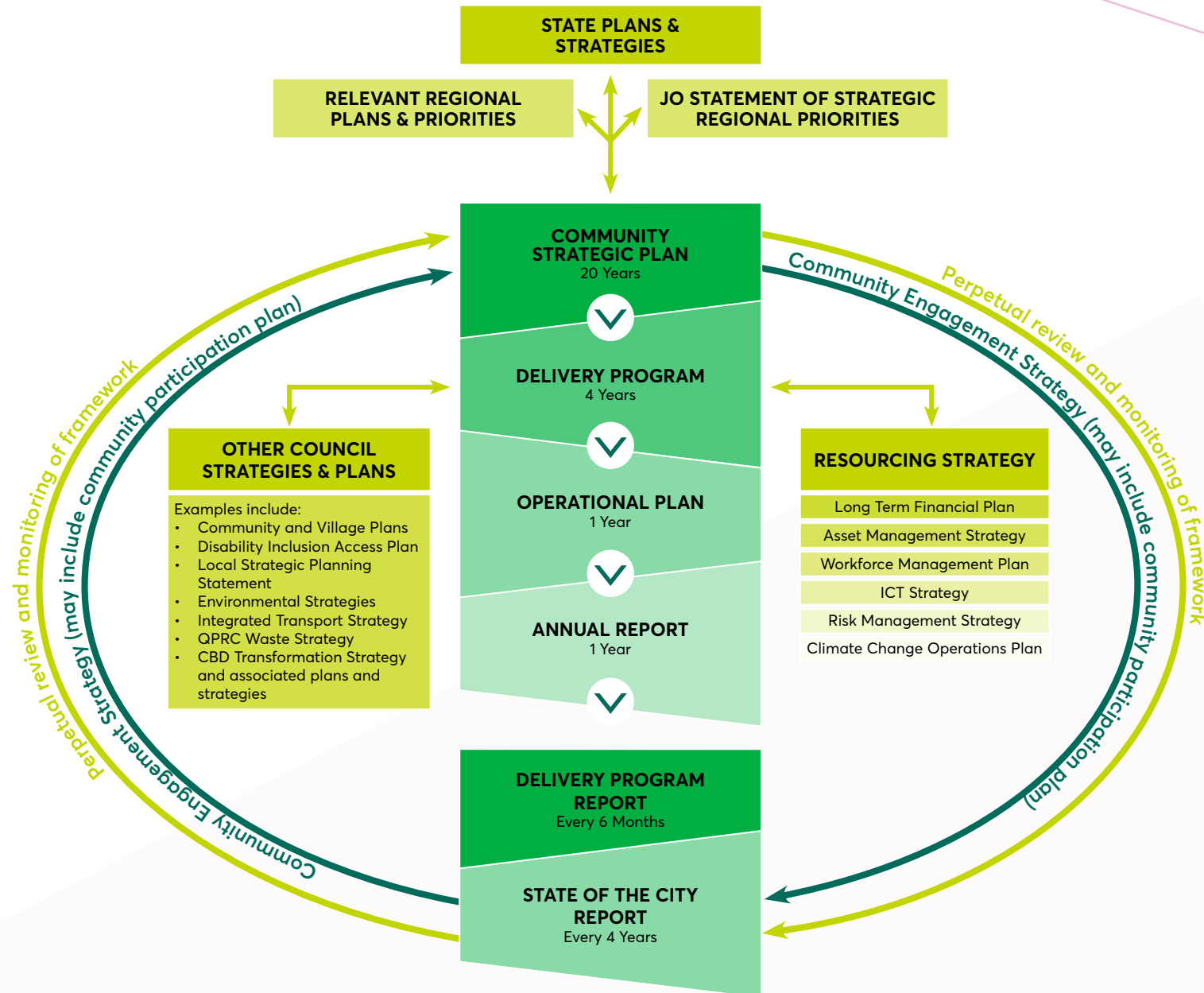
During 2023-24, Council commenced work with the Braidwood community to develop a localised Community Plan, based on the work already done to develop a vision for Braidwood. Council will partner with other community groups and associations in towns and villages to progress these plans during 2024-25.

During 2024-25, Council will be required to review its Community Strategic Plan and then develop a new Delivery Program with the incoming Council.

FIGURE 1. OVERVIEW - LEVELS OF PLANNING FRAMEWORK



FIGURE 2. OVERVIEW OF INTEGRATED PLANNING FRAMEWORK



4.

OUR ELECTED REPRESENTATIVES

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

The community elected 11 councillors who sat their first Council meeting on 12 January 2022. At that meeting, Cr Kenrick Winchester was elected to serve as Mayor between 12 January 2022 and September 2023, while Cr Esma Livermore was elected Deputy Mayor between 12 January 2022 and September 2022. In September 2022, Cr Livermore's tenure as Deputy Mayor was extended until September 2023. In September 2023, both Cr Winchester and Cr Livermore were re-elected to their respective positions until the next Local Government Election in September 2024.

Jacqueline Ternouth was elected in December 2021, however resigned from her position in December 2022. At the first meeting of this Council, it was resolved that if Council declared a casual vacancy within 18 months of the 4 December 2021 Council elections, then this will be filled by a countback of votes. The NSW Electoral Commission undertook a countback and Cr Ross MacDonald was declared as a councillor in early 2023.

In October 2023, Cr Edwina Webster resigned from her position as councillor. As the election was less than 12 months away, Council elected not to undertake a by-election and will operate with 10 councillors until the next Local Government Election in September 2024.



A group photo of QPRC councillors in 2023. Source QPRC



Cr Kenrick Winchester
Mayor



Cr Esma Livermore
Deputy Mayor



Cr Michele Biscotti



Cr Louise Burton



Cr Mareeta Grundy



Cr Ross MacDonald



Cr John Preston



Cr Steve Taskovski



Cr Katrina Willis



Cr Bryce Wilson

FIGURE 3. COUNCIL'S ORGANISATIONAL STRUCTURE

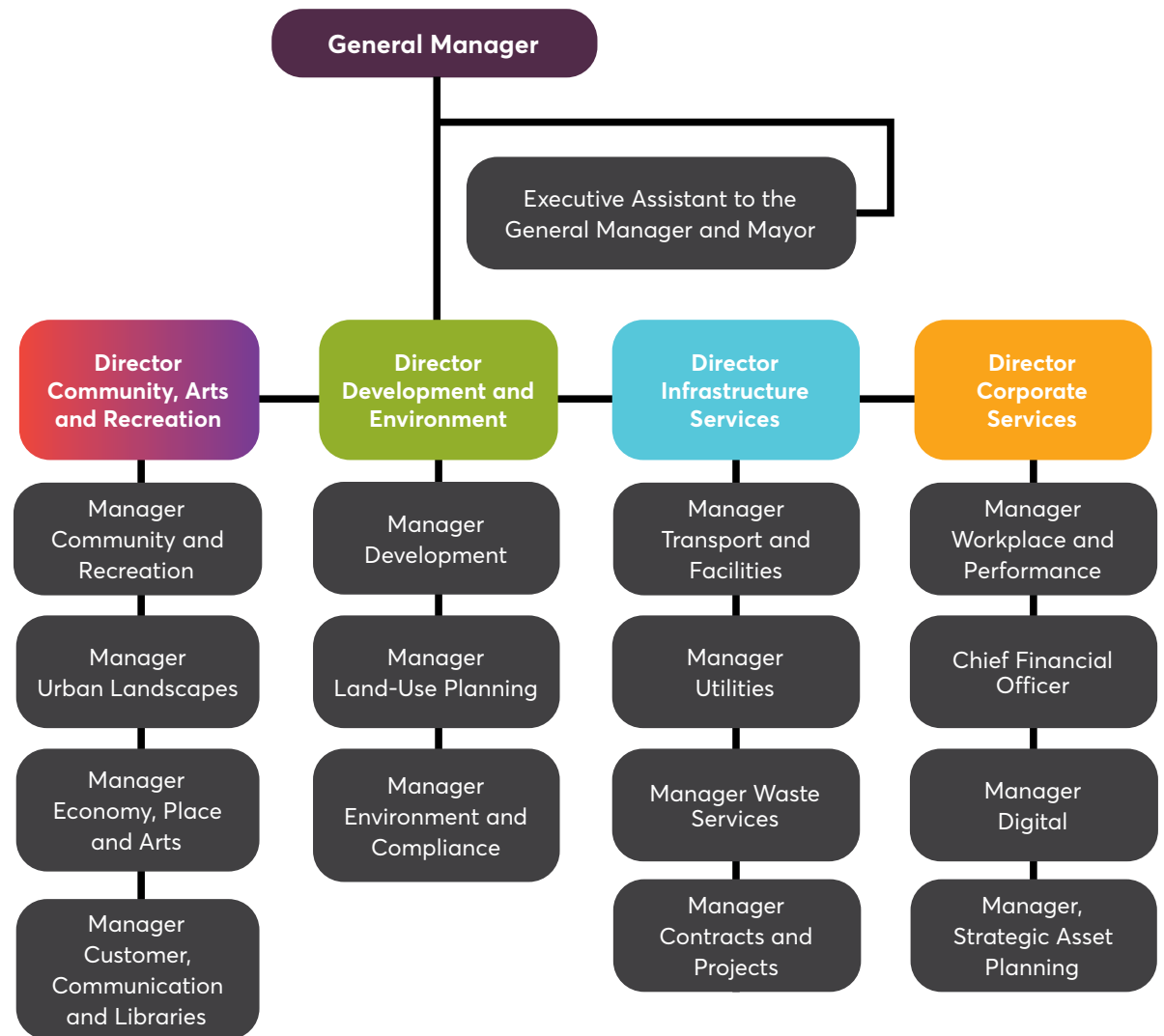
THE ORGANISATION

Queanbeyan-Palerang Regional Council is the largest employer in the local government area with more than 520 staff employed across Queanbeyan, Bungendore, Braidwood and Captains Flat. The number of staff fluctuates based on seasonal demands with casual aquatics staff increasing over the summer period. Council's overall full time equivalent workforce is around 430.

Council's staff is organised around a directorate structure which aligns with the Strategic Pillars identified within the Community Strategic Plan. The General Manager heads the Executive Team consisting of four Directors who in turn are responsible for managing 15 Managers who deliver services, programs and projects aligned to the Strategic Pillars.

The organisation structure was reviewed by the General Manager during 2022-23 and resulted in the development of a discussion paper for staff and union consultation. A number of actions from the discussion paper have been implemented in line with the consultation process outlined in the *Local Government (State) Award*, with more to be progressed during 2024-25.

Director, Infrastructure Services, Phil Hansen announced his retirement during 2023-24 and will finish working with Council in July 2024. Council conducted a recruitment process to fill Phil's position during early 2024 with a replacement to start early in the 2024-25 financial year.



THE EXECUTIVE



Rebecca Ryan
General Manager



Jacquelyn Richards
Director
Community, Arts and Recreation



Kate Monaghan
Director
Corporate Services



Ruth Ormella
Director
Development and Environment



Phil Hansen
Director
Infrastructure Services

6. THE COMMUNITY VISION AND STRATEGIC PILLARS

Our Strategic Pillars

Council is required to develop a Community Strategic Plan, which identifies the aspirations, goals and visions of the community. Following extensive engagement during 2021, our revised vision and Strategic Pillars have been developed. The Delivery Program and Operational Plan show the links between actions and the strategies and goals outlined in the Community Strategic Plan. The Community Strategic Plan will be reviewed during 2024-25.

1. COMMUNITY

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

2. CHOICE

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

3. CHARACTER

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

4. CONNECTION

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

5. CAPABILITY

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

QPRC COMMUNITY VISION

The Queanbeyan-Palerang region is a safe and relaxed place to live, offering a wonderful lifestyle for all members of our community, where we can enjoy excellent services and facilities while experiencing the benefits of a healthy natural environment.

Council's Mission

- *We acknowledge the Traditional Custodians and respect their continuing relationship to the lands on which we live.*
- *We value the heritage, cultural diversity and country lifestyle of our vibrant towns, villages and rural districts.*
- *Our people have a strong sense of pride, and we support the inclusiveness of our diverse communities.*
- *We protect our healthy natural environment whilst experiencing the benefits of a sustainably growing area.*
- *Our community has access to fulfilling and engaging employment, education and creative opportunities.*



BUDGET STATEMENT 2024-25

Overview

The 2024-25 budget has been built on the premise that existing services will be maintained. The budget process has presented many challenges to Council as it attempts to address its long-term financial sustainability and deliver the outcomes identified through the Special Rate Variation process.

Council's focus for this budget has been:

- Achieve a break-even operating result
- Having sufficient cash to continue service provision,
- Maintain infrastructure at levels that are acceptable to the community
- Rates structure review with a proposal to maintain the existing rate structure

Council continues to identify and implement savings measures such as the sale and lease of surplus assets for commercial returns including:

- Commercial rental of two floors of the new Queanbeyan Civic and Cultural Precinct (QCCP)
- The sale or commercial leasing of additional property identified and reported by Council in its Delivery Program including properties in the Queanbeyan CBD and Ellerton Drive.

Budget factors

Along with Council's long term financial challenges, a number of factors have had an impact of Council's budget for 2024-25, both positive and negative. Some of these include:

- Rate peg – 4.5% (this is incorporated into the overall

18% rates income increase)

- Efficiencies, including improvements:
 - rollout of smart meters in Braidwood
 - streamlined 10.7 certificate process
 - development of a road naming register
 - review of fees and charges
 - reviewed and streamlined recruitment and selection process
 - introduction of follow me secure printing
- Fees and charges income target increases to pre-pandemic levels
- New rate assessments – 434
- Income from new rate assessments – \$516,000
- Gifted developer infrastructure – \$15.3m
- Workers compensation increase of \$600k
- Emergency services levy – \$1.9m
- Local Government Award increases to wages – 3.5%, plus 0.5% additional Award payment, plus 0.5% increase to superannuation
- General fees and charges increase – 4%
- Average staff vacancy rate – 13%

The key impacts on the July 2024 rates notice will be:

- Council's total general rates income will be increased by the Special Rate Variation of 18%, inclusive of the rate peg of 4.5%
- The Queanbeyan Sewer Annual Charge increases by 6.5%
- The Palerang Water Supply Annual charge increases by 15.6%
- All other water and sewer charges increase by 4.5%
- Waste Charges increase by 4%
- Interest rate on outstanding rates is 10.5% as determined by the Minister for Local Government.

Special Rate Variation

The budget that is included in the Operational Plan is a surplus budget, noting that 2024-25 is the second year of the SRV. The increased income generated from the SRV will fund asset renewal and maintenance to required levels. As outlined in Council's resolution from the 8 February 2023 Council meeting regarding the SRV, budget savings of \$5.5m were required each year. These savings have been identified in various capital and operational projects during Council workshops held during April and May 2024. Some of these projects and activities include:

- Cover for the Queanbeyan Aquatic Centre
- Plant room replacements at Captains Flat and Braidwood Pools
- Renewal of the QPRC Tourism Plan and Events Strategy
- Development of concept options for Bungendore and Braidwood bypasses
- Upgrades to the Queanbeyan Park cricket pavilion
- New toilet at Frogs Hollow, Bungendore
- Site investigations for a new Animal Management Facility
- Playground renewals
- Development of a signature event for Queanbeyan
- Requests for new positions within the organisation
- Free entry for primary school children at Council's aquatic centres

Until the full effect of the SRV is achieved, Council will be required to reduce the asset renewal program with some capital improvements and new community facility enhancement projects deferred until sufficient funding is available. The maintenance and operational budget will continue to deliver normal and emergency repairs, minor

works and some projects on Council-owned assets.

The importance of a safe, well maintained and improved local roads network is a priority for Council. The budget for road maintenance/grading has been increased by \$1.2m and a further \$2.1m has been allocated to road renewal projects. Council has included an additional \$500,000 to increase resources to improve the Development Assessment process.

Council will remain reliant on grant funding for the implementation of our strategic plans relating to main street upgrades, new stormwater, new playgrounds, new footpaths and delivery of projects important for environmental restoration and climate change adaptation. Council will always be reliant on both Federal and NSW Government funding to replace timber bridges, repair roads from natural disasters and reconstruct failing road infrastructure.

Pensioner Rebate

In accordance with Section 575(3)(a) of the *Local Government Act 1993*, Council must provide a rate reduction to a maximum rebate for general rate and domestic waste management charges of \$250; \$87.5 for water charges; and \$87.50 for sewerage charges to all eligible pensioner ratepayers.

The NSW Government reimburses Council for 55% of the rebate and Council funds the remaining 45%.

Council provides an extra voluntary rebate of \$40 to all pensioners. This brings the total maximum pensioner rebate to \$465. The amount granted for pension rebates in 2024-25 is estimated to be \$992,000. The cost to Council is estimated at \$492,000.

Emergency Services Levy

The Emergency Services Levy (ESL) is paid to the NSW Government to fund the management of the State Emergency Service (SES), Rural Fire Service (RFS) and NSW Fire Brigade. Funds paid by NSW councils account for 11.7% of the costs of fire and emergency services in NSW. This levy, calculated and invoiced to Council by Revenue NSW has increased from \$1.02m in 2018-19 to a projected \$1.9m in 2024-25.

This levy has increased significantly in recent years. In 2024-25 this levy is fully funded from general revenue, costing every ratepayer \$65 per year.

Donations

Council reviewed the Donations Policy in 2023-24. Council has allocated \$176,000 for grants and donations.

Grant/Donation Type	Amount (\$,000)
Cultural Assistance Grants	15
General Assistance - Category A	25
Hire Fee for Council Premises - Category B	36
Rates and Charges Donations	73
Heritage Grants	25
Schools and sundry	2
Total	176

General Rates

In 2023-24 Council resolved to conduct a review of the rating structure. Council sought expressions of interest from the community to be involved via a Community Reference Panel to review the rating structure of Council. Twenty four community members volunteered to participate in the workshops and readings and to contribute to the discussion and ideas that informed the revenue strategy. They came from across the local government area and included residential, business and farmland ratepayers. The panel prepared seven different rate structure options and discussed the outcomes at a final workshop. Whilst there were lots of different points of view throughout the discussions, the panel reached a consensus decision.

The community reference panel decided that Council should not change the rate structure during the SRV because any change would result in a redistribution of rates and no rates should increase by more than 18%. They thought that the current rate structure with subcategories for different locations with different

levels of service has merit for QPRC where there is such disparity from urban centres to rural localities. They would like future reviews to focus on service pricing and reducing costs to ratepayers. The minutes of their meetings and the full analysis conducted will be uploaded to Council's Your Voice website.

Waste Charges

In 2021, Council adopted a Waste Strategy for QPRC which aims to achieve targets set by NSW Government, create efficiencies, meet community expectations and achieve a harmonised set of charges across the local government area.

2023-24 was the third and final year of a harmonisation process whereby the former Queanbeyan City Council area had a general waste charge introduced. The General Waste charge for 2024-25 will be \$225.00 for the whole of the LGA.

Water and Sewer Charges

Council started the process of reviewing the Integrated Water Cycle Management Plan (IWCMP) for Palerang Communities in 2023-24. This work will continue into 2024-25 with the development of an issues paper and options study which will inform the final strategy document.

The initial IWCMP for Palerang Communities was adopted in 2019 and identified the harmonisation of residential and business water and sewer charging structure and it is expected that a harmonised model will be developed as part of the current IWCMP.

The fees recommended by the Palerang IWCMP have been progressively introduced for Bungendore, Braidwood and Captains Flat urban properties from 2021-33 to fund improvements to potable water treatments, water extraction and sewage treatment.

Stormwater Levy

Residents living in the Queanbeyan, Bungendore and Braidwood urban areas are charged a stormwater levy to contribute towards the funding of the upgrade and maintenance of the urban stormwater network. In 2024-25 this levy will remain at the maximum of \$25 with the exception of Residential strata/flats and Business strata/flats, which will remain at \$12.50.

OTHER FEES AND CHARGES

Water and Sewer Charges

The annual and usage charges for water and sewer have generally increased by 4.5%, with the exception of annual charges for Palerang Water Supply Scheme that increased by 15.6% in accordance with the adopted Palerang IWCMP. Queanbeyan sewage charges have also increased as Council continues to build the capital to fund the upgrade and expansion of the sewer treatment plant to accommodate a forecast increase to the population of approximately 75,000.

Fees and Charges

Discretionary fees and charges have generally increased by 4% and in line with the Pricing Policy, noting many fees are set by Government.

Growth

The QPRC LGA continues to be one of the fastest growing areas in inland NSW, with an average of more than 1,000 new residents calling the LGA home each year. As we continue to build new assets such as the Bungendore and Regional Sports Complexes, and commission new assets constructed by new release developments such as Googong, our asset base is growing significantly each year. With that brings increased maintenance demands and increase in depreciation, which in turn impacts the operating result (or bottom line).

Staff

Our staff full time equivalent (FTE) has grown to deliver existing, new or expanded services into the merged LGA, appointed to fill 'gaps' in some specialisations or projects, or to 'harmonise' the level of service across the LGA. While those services, standards and levels of service are being progressively reviewed by Council, we have seen staff FTE grow from over 400 at time of merger to around 430.

Services

The Operational Plan tabulates the value of each of the 39 services within the five strategic pillars of Community, Choice, Character, Connection and Capability. Clearly the bulk of our expenditure goes towards maintenance of infrastructure assets (eg roads, bridges, water, sewer, buildings) and the services they support (eg recreation, library, cultural and sports centres).

The operational expenditure by Service is illustrated from page 34 onwards, and the separate Service Statement document provides additional detail about the service levels provided, the cost of service provision, and the way each service is funded.



Australia Day 2024. Source QPRC

BUDGET POSITION - ALL FUNDS

How to read the 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 businesses 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 generally 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. And it shows whether Council has used up its reserved cash or increased its reserved cash.

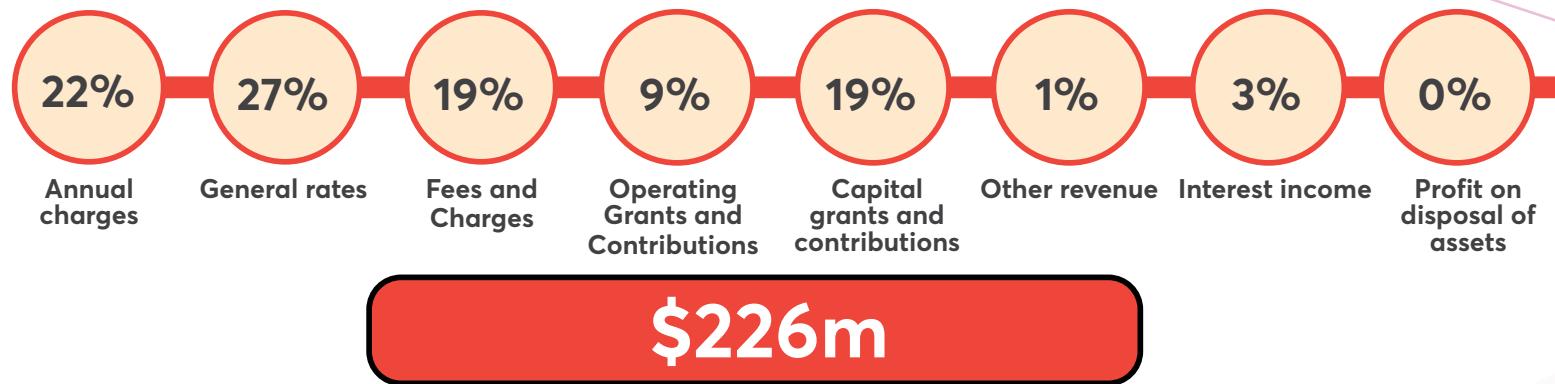
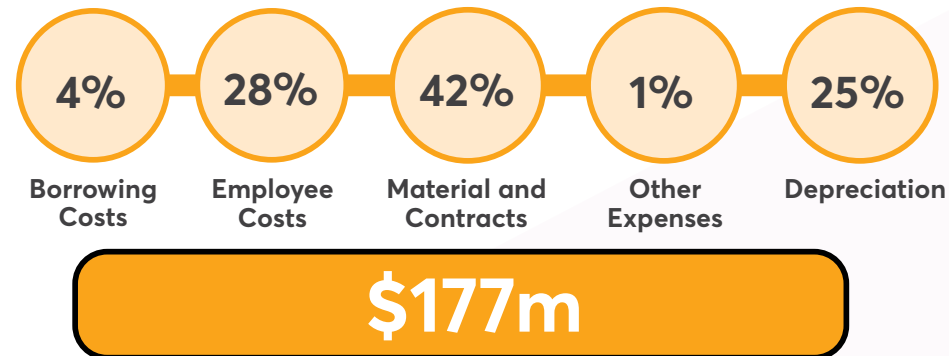
Council's cash reserves are shown as external reserves, internal reserves or unrestricted cash.

Cash is held in external reserves when legislation requires that Council can not 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 only be used for capital improvements that are included in the grant agreement or support the new development as defined in the developers 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 held to run the Council, and provide some contingency for decisions to be made during the year – or for Council to deal with unknown future events.

Category	Consolidated (\$,000)	General Fund (\$,000)	Waste Fund (\$,000)	Water Fund (\$,000)	Sewer Fund (\$,000)
Income					
General Rates	61,238	61,238	-	-	-
Annual Charges	49,880	529	15,004	9,769	24,578
User Fees and Charges	42,483	19,716	1,393	18,934	2,440
Other revenues	2,996	2,841	155	-	-
Operating Grants and Contributions	20,042	20,019	-	-	23
Capital Grants and Contributions	42,682	37,993	-	1,154	3,535
Interest and Investment Income	7,630	2,010	919	1,467	3,234
Net gain on Disposal of Assets	-	-	-	-	-
Total Income	226,951	144,346	17,471	31,324	33,810
Expense					
Employee benefits and oncosts	49,095	41,510	2,875	1,257	3,453
Materials & contracts	74,981	28,425	12,372	20,758	13,426
Borrowing Costs	6,822	6,003	317	195	307
Depreciation	44,601	32,335	396	4,559	7,311
Other Expenses	2,145	2,145	-	-	-
Total Expense	177,644	110,418	15,960	26,769	24,497
Operating result	49,307	33,928	1,511	4,555	9,313
Operating Result excluding Capital Grants & Contributions	6,625	(4,065)	1,511	3,401	5,778
Cash Reconciliation					
Operating Result	49,307	33,928	1,511	4,555	9,313
Adjust for non-cash income and expenses	29,248	19,741	396	4,305	4,806
Capital Works					
Asset renewal	(54,265)	(35,326)	(524)	(5,351)	(13,064)
Asset expansion and upgrades	(42,943)	(10,748)	-	(16,354)	(15,841)
Asset sales	500	500	-	-	-
Loan repayments	(10,697)	(9,508)	(442)	(277)	(470)
New loans	-	-	-	-	-
Change in Cash	(28,850)	(1,413)	941	(13,122)	(15,256)
Funded by					
External reserves	(29,268)	(935)	45	(13,122)	(15,256)
Internal reserves	418	(478)	896	-	-
Unrestricted cash	-	-	-	-	-
	(28,850)	(1,413)	941	(13,122)	(15,256)

AREAS OF OPERATING INCOME (ALL FUNDS) 2024-25**AREAS OF OPERATING EXPENDITURE (ALL FUNDS) 2024-25**

Ratio	QPRC targets	2024-25 Consolidated Budget	General Fund	Waste Fund	Water Fund	Sewer Fund
Operating performance	0-5%	3.6%	(3.8%)	8.6%	11.3%	19.1%
Own source revenue ratio	60-80%	72.4%	59.8%	100.0%	96.3%	89.5%
Debt service cover ratio	2-6x	3.3x	2.2x	2.9x	17.3x	17.2x
Asset renewal ratio	90-110%	120.7%	106.5%	132.5%	117.4%	178.7%

FINANCIAL OVERVIEW - CAPITAL WORKS PROGRAM 2024-25

				Source of Funds							
Strategic Pillar	Project No.	Project description	Total expenditure 2024-25 \$,000	General Revenue (Rates) (\$,000)	Fees and Other Revenue (\$,000)	Grants (\$,000)	Internal Reserves (\$,000)	External Reserves (\$,000)	Developer Cont (\$,000)	Sale of Assets (\$,000)	Proceeds from borrowings (\$,000)
General Fund											
1 Community	Service 1 - Culture, Heritage and Visual Arts										
	100964	QBN - Queanbeyan Museum - Refurbishment	25	25	0	0	0	0	0	0	0
	Total - Culture, Heritage and Visual Arts		25	25	0	0	0	0	0	0	0
	Service 2 - Community Development										
	104874	QPR - Greenways works	33	33	0	0	0	0	0	0	0
	Total - Community Development		33	33	0	0	0	0	0	0	0
	Service 5 - Performing Arts and Events										
	104875	QBN - Bicentennial Hall Kitchen Upgrade	50	50	0	0	0	0	0	0	0
	104073	QBN - The Q Performing Arts - Fire System	1,000	613	0	0	387	0	0	0	0
	Total - Performing Arts and Events		1,050	663	0	0	387	0	0	0	0
	Service 7 - Library										
	100749	QPR - Library Purchases Books and Non Books	100	100	0	0	0	0	0	0	0
	Total - Library		100	100	0	0	0	0	0	0	0
	Service 10 - Aquatics										
	104374	BGD - New Bungendore Pool	4,252	0	0	30	3,117	0	1,105	0	0
	104793	BWD - Braidwood Pool UV sanitiser	52	52	0	0	0	0	0	0	0
	104799	CFL - Captains Flat Pool - energy efficiency measures	26	0	0	0	26	0	0	0	0
	Total - Aquatics		4,330	52	0	30	3143	0	1,105	0	0
	Total - Strategic Pillar 1, Community		5,538	873	0	30	3530	0	1,105	0	0
2 Choice	Service 11 - Economic Development and Tourism										
	100894	QBN - Monaro St (Lowe to Crawford)	728	0	0	0	0	728	0	0	0
	Total - Economic Development and Tourism		728	0	0	0	0	728	0	0	0
	Total - Strategic Pillar 2, Choice		728	0	0	0	0	728	0	0	0

				Source of Funds							
Strategic Pillar	Project No.	Project description	Total expenditure 2024-25 \$,000	General Revenue (Rates) (\$,000)	Fees and Other Revenue (\$,000)	Grants (\$,000)	Internal Reserves (\$,000)	External Reserves (\$,000)	Developer Cont (\$,000)	Sale of Assets (\$,000)	New Loans (\$,000)
3 Character	Service 23 - Urban Landscapes										
	104862	BGD - Bungendore Sports Hub - Netball, Civil and Landscaping	1,000	0	0	1,000	0	0	0	0	0
	104873	QBN - Queanbeyan Showground Pavilion Fit out/ Toilets	250	250	0	0	0	0	0	0	0
	104812	QBN - Seiffert Oval Upgrade Amenities - Blues Club	624	24	0	600	0	0	0	0	0
	104843	QBN - Women's Rugby Changeroom - Freebody Oval	2,340	90	0	2,250	0	0	0	0	0
	Total - Urban Landscapes		4,214	364	0	3,850	0	0	0	0	0
	Total - Strategic Pillar 3, Character		4,214	364	0	3,850	0	0	0	0	0
4 Connection	Service 31 - Transport										
	104833	BGD - Macs Reef Rd and Bungendore Rd Intersection Safety	926	36	0	891	0	0	0	0	0
	102134	BGD - Tarago Road Upgrade	500	0	0	500	0	0	0	0	0
	101908	BWD - Mulloon Creek Causeway – culvert installation	603	0	0	603	0	0	0	0	0
	101909	BWD - Middle Curradux Causeway – causeway installation	79	0	0	79	0	0	0	0	0
	101910	BWD - Third Curradux Causeway – culverts installation	235	0	0	235	0	0	0	0	0
	104851	CFL - Briars Sharrow Bridge Upgrade	7,200	0	0	7,000	0	200	0	0	0
	104852	CFL - Reschs Creek Bridge Upgrade	700	0	0	700	0	0	0	0	0
	104518	NRG - Bindi Brook Causeway	400	0	0	400	0	0	0	0	0
	101300	QPR - Local Roads Rehabilitation	1,599	1,599	0	0	0	0	0	0	0
	104869	QBN - Jerrabomberra Traffic Campaign	436	36	0	400	0	0	0	0	0
	101002	QPR - Local Roads Renewal	3,202	3,202	0	0	0	0	0	0	0
	101004	QPR - Local Road - Resheeting Program	513	513	0	0	0	0	0	0	0
	101013	QPR - Road to Recovery	1,589	61	0	1,528	0	0	0	0	0
	104810	QPR - Pedestrian Access and Mobility Plan	416	416	0	0	0	0	0	0	0
	102122	QPR - Regional Road Block Grant	453	0	0	453	0	0	0	0	0
	Total - Transport		18,851	5863	0	12,789	0	200	0	0	0
	Service 32 - Water										
	104872	CFL - Water Refill Station	10	10	0	0	0	0	0	0	0
	Total - Water		10	10	0	0	0	0	0	0	0
	Service 35 - Facilities										
	104298	BGD - School of Arts - refurb toilet and external	36	36	0	0	0	0	0	0	0
	104458	BGD - Bungendore Office Construction	1,535	0	0	0	1,535	0	0	0	0
	104078	BWD - Council Offices - Customer Area	40	40	0	0	0	0	0	0	0
	104299	BWD - Depot security gates and repair to workshop	156	156	0	0	0	0	0	0	0
100225	QBN - Heritage Library interior refurbishment	312	312	0	0	0	0	0	0	0	
104864	QBN - Senior Citizens kitchen and building refurbishment	50	50	0	0	0	0	0	0	0	
100359	QPR - Security enhancements	374	374	0	0	0	0	0	0	0	
Total - Facilities		2,503	968	0	0	1,535	0	0	0	0	

				Source of Funds							
Strategic Pillar	Project No.	Project description	Total expenditure 2024-25 \$,000	General Revenue (Rates) (\$,000)	Fees and Other Revenue (\$,000)	Grants (\$,000)	Internal Reserves (\$,000)	External Reserves (\$,000)	Developer Cont (\$,000)	Sale of Assets (\$,000)	New Loans (\$,000)
4 Connection	Service 37 - Stormwater										
	104498	BGD - Maslin Place drainage	0	250	0	0	-250	0	0	0	0
	104871	BGD - Sportsground Drainage	200	200	0	0	0	0	0	0	0
	104733	BGD - Bungendore Overflow Channel	468	468	0	0	0	0	0	0	0
	104868	BWD - Drainage Design	150	0	0	0	0	150	0	0	0
	104870	BWD - Sportsground Drainage	50	50	0	0	0	0	0	0	0
	105014	QPR - Stormwater Renewal	1,000	0	0	0	0	1,000	0	0	0
	Total - Stormwater		1,868	968	0	0	-250	1,150	0	0	0
	Service 312 - Plant and Fleet										
	800010	QPR - Plant Replacement Program	4,000	0	0	0	4,000	0	0	0	0
	800025	QPR - Plant Sales	0	0	0	0	-500	0	0	500	0
	Total - Plant and Fleet		4,000	0	0	0	3,500	0	0	500	0
	Service 313 - Transport for NSW Contract										
	102124	BWD - Cooma Road - stabilise	1,500	0	0	0	0	1,500	0	0	0
	102123	CFL - Captains Flat Road - stabilise and drainage	1,680	0	0	0	0	1,680	0	0	0
102126	NRG - Nerriga Road - stabilise	1,050	0	0	0	0	1,050	0	0	0	
Total - Transport for NSW Contract		4,230	0	0	0	0	4,230	0	0	0	
Total - Strategic Pillar 4, Connection		31,462	7,809	0	12,789	4,785	5,580	0	500	0	
5 Capability	Service 42 - Technology										
	100122	QPR - Computer Hardware Replacement Program	74	74	0	0	0	0	0	0	0
	100168	QPR - Network Hardware Replacement Program	95	95	0	0	0	0	0	0	0
	Total - Technology		170	170	0	0	0	0	0	0	0
	Total - Strategic Pillar 5, Capability		170	170	0	0	0	0	0	0	0
	Total - General Fund		46,112	9,216	0	20,668	8,315	6,308	1,105	500	0

				Source of Funds							
Strategic Pillar	Project No.	Project description	Total expenditure 2024-25 \$,000	General Revenue (Rates) (\$,000)	Fees and Other Revenue (\$,000)	Grants (\$,000)	Internal Reserves (\$,000)	External Reserves (\$,000)	Developer Cont (\$,000)	Sale of Assets (\$,000)	New Loans (\$,000)
General Waste Fund											
4 Connection	Service 34 - Waste										
	710036	BWD - Braidwood Landfill reinstatement	468	0	0	0	468	0	0	0	0
	Total - Waste		468	0	0	0	468	0	0	0	0
	Total - General Waste Fund		468	0	0	0	468	0	0	0	0
Queanbeyan Water Fund											
4 Connection	Service 32 - Water										
	100148	QBN - Water Telemetry upgrades	156	0	0	0	0	156	0	0	0
	700193	QBN - Mains	312	0	0	0	0	312	0	0	0
	700297	QBN - Cooma St water main replacement, Kenneth Place	3,640	0	0	0	0	3,640	0	0	0
	700295	QBN - Water Meter Replacement Program	520	0	0	0	0	520	0	0	0
	700167	QBN - Water Connections	148	0	450	0	0	-302	0	0	0
	700296	QBN - Jerrabomberra Reservoir No 2	15,990	0	0	0	0	15,990	0	0	0
	Total - Water		20,766	0	450	0	0	20,316	0	0	0
	Total - Queanbeyan Water Fund		20,766	0	450	0	0	20,316	0	0	0
Palerang Water Fund											
4 Connection	Service 32 - Water										
	700192	BGD - Bungendore Reservoir Renewal Work	364	0	0	0	0	364	0	0	0
	700043	BWD - Shoalhaven Pump station and rising main	104	0	0	0	0	104	0	0	0
	700181	QPR - Water Meter Replacement Program	416	0	0	0	0	416	0	0	0
	700166	QPR - Water Services Connections	56	0	56	0	0	0	0	0	0
	Total - Water		940	0	56	0	0	884	0	0	0
	Total - Palerang Water Fund		940	0	56	0	0	884	0	0	0

				Source of Funds							
Strategic Pillar	Project No.	Project description	Total expenditure 2024-25 \$,000	General Revenue (Rates) (\$,000)	Fees and Other Revenue (\$,000)	Grants (\$,000)	Internal Reserves (\$,000)	External Reserves (\$,000)	Developer Cont (\$,000)	Sale of Assets (\$,000)	New Loans (\$,000)
Queanbeyan Sewer Fund											
	Service 34 - Sewer										
	700213	QBN - Sewer Pump stations	260	0	0	0	0	260	0	0	0
	100124	QBN - Sewer Mains Rehabilitation	312	0	0	0	0	312	0	0	0
	700169	QBN - Sewer Connections	21	0	21	0	0	0	0	0	0
	100123	QBN - Sewage Treatment Plant Upgrade	25,406	0	0	300	0	21,612	3,494	0	0
	700202	QBN - Telemetry	156	0	0	0	0	156	0	0	0
	700280	QBN - QSTP pond embankment drainage filter	1,775	0	0	0	0	1,775	0	0	0
	Total - Sewer		27,930	0	21	300	0	24,115	3,494	0	0
	Total - Queanbeyan Sewer Fund		27,930	0	21	300	0	24,115	3,494	0	0
Palerang Sewer Fund											
4 Connection	Service 33 - Sewer										
	700168	QPR - Sewer Connections	21	0	21	0	0	0	0	0	0
	Total - Sewer		21	0	21	0	0	0	0	0	0
	Total - Palerang Sewer Fund		21	0	21	0	0	0	0	0	0
	Total - Capital Works Program		96,237	9,216	548	20,968	8,783	51,623	4,599	500	0



Reconciliation Walk 2023. Source QPRC

OUR SERVICE, PROJECT, ACTIVITY FRAMEWORK

Queanbeyan-Palerang Regional Council outlines its services in its Service Statements. Council has 39 Service Statements which include 117 programs. These services have been mapped into a Services and Program Framework to provide the organisational structural review of services and are defined by individual service statements.

Each Service Statement provides an overview of what the service does, the service's upcoming focus and challenges, the service's funding source, key plans and strategies and performance measures.

Service Reviews

The Office of Local Government's Integrated Planning and Reporting Guidelines state the following in regards to service reviews:

With respect to service reviews identified in the Delivery Program (see Essential Element 4.3), the Operational Plan must specify each review to be undertaken in that year.

Council's adopted Delivery Program outlined a number of services that may be subject to service reviews in the following years. Due to resourcing restraints, Council is yet to progress any formal service reviews. Staff will be developing a framework to guide its service reviews and will work with senior staff councillors to determine a program of service reviews. At this stage, service and strategy reviews will be undertaken internally.

In 2024-25, the following reviews will be undertaken

- Waste Strategy
- Fleet review
- Saleyards review
- Integrated Water Cycle Management Plans (Palerang + Queanbeyan)

How to read this document:

The following pages outline the programs, projects and actions that Council will undertake in each of its five Strategic Pillars to achieve the goals and aspirations of the Community Strategic Plan.

All programs, projects, and actions are linked to the Strategic Objectives of the Community Strategic Plan and the specific actions identified in the Delivery Program.

While a full capital works program is published from page 24, major projects (\$250,000+) are included under the ensuing Strategic Pillar sections.

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

- Strategic objectives and strategies from the Community Strategic Plan
- An overview of each service, which includes:
 - Service Objective
 - Programs
 - Income, expenditure and net result
 - Full time equivalent staff allocated to the program and service
 - Key performance indicators
- Major projects (+\$250,000) for each Pillar
- Key operational projects and actions for each Pillar

SERVICE STATEMENTS	1. COMMUNITY		2. CHOICE	3. CHARACTER	
	Service: 1. Culture, Heritage and Visual Arts 2. Community 5. Performance and Arts 6. Children	7. Library 8. Civil Enforcement 9. Animals 10. Aquatics	Service: 11. Economic Development and Tourism 12. Health 13. Saleyards 14. Building Certification 15. Cemetery	Service: 21. Development Assessment 23. Urban Landscapes	24. Natural Landscapes 25. Sustainability 26. Land-Use Planning
	Program: 1.1 Cultural Development 1.2 Performance 1.3 Community Gathering 1.4 Events 1.5 Museums 1.6 Sister City 2.1 Children 2.2 Youth 2.3 Aged 2.4 Indigenous 2.5 People with Disability 2.6 Community Development	2.7 Engagement 2.8 Community Arts 2.9 Customer 2.10 Volunteers 3.1 Library 3.2 Knowledge 3.3 By-Laws 3.4 Animals 4.1 Indoor sports 4.2 Aquatic 4.3 Sportsfields 4.4 Activity Programs	Program: 11.1 Economic 11.2 Tourism 11.4 Conference 11.5 Place Management 11.6 Development liaison 11.7 Certification 11.8 Saleyards 11.9 Caravan Parks 11.10 Grants 12.1 Food and premises 12.2 Cemetery 21.5 Development control	Program: 21.1 Development assessment 21.2 Subdivision assessment 21.3 Subdivision certification 21.4 Development contributions 21.5 Development control 21.6 New release 23.1 Parks and playgrounds 23.2 CBD 23.3 Signage 23.5 Public Amenities 23.6 Community Land 24.1 Biodiversity	24.2 Catchment 24.3 Biosecurity 24.4 Environmental health 25.1 Education 25.2 Climate 25.3 Monitoring and Reporting 25.4 Sustainability Projects 26.1 Land-Use Planning 26.2 Community Land 26.3 Profiling 26.4 Spatial, LIS and Naming 26.5 Heritage 26.6 Certificates 26.7 Native Title
PROJECTS Capital Works	Projects		Projects	Projects	

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

SERVICE STATEMENTS	4. CONNECTION		5. CAPABILITY	
	Service: 31. Transport 32. Water 33. Sewer 34. Waste 35. Facilities 37. Stormwater	38. Projects and Contracts 39. Asset Planning 311. Emergency Services 312. Plant and Fleet 313. Transport for NSW Contract	Service: 41. Human Resource Management 42. Technology 43. Financial 44. Quality 45. Risk	47. Customer Service 48. Records 49. Communications 52. Elected Representatives 53. Governance
	Program: 31.1 Roads 31.2 Bridges 31.3 Paths and Cycleways 31.4 Traffic and Safety 31.5 Parking 31.6 Public Transport 31.7 Cross Border and Smart City 32.1 Water Operations 32.2 Water Infrastructure 32.3 Stormwater 33.1 Sewer Operations 33.2 Sewer Infrastructure	34.1 Waste Operations 34.2 Waste Infrastructure 35.1 Buildings 35.2 Sustainability 35.3 Security 36.1 Projects and contracts 36.2 Asset Planning 36.3 Emergency 36.4 Plant and Fleet 36.5 Transport for NSW Contract 36.6 Projects 36.7 Private Works 46.1 Property	Program: 41.7 Human Resource Management and Organisation Development 41.8 Payroll Management 41.9 Workplace Health and Safety and Wellbeing 42.1 Network 42.2 Systems 42.3 Applications 42.5 Digital Workplace 42.7 Records 42.9 GIS 43.2 Transactional 43.6 Compliance and Control 43.7 Business Insight 44.1 Quality Assurance 44.3 Business Performance	45.1 Risk 45.2 Insurances 45.3 Audit 45.4 Business Continuity 51.1 Integrated Planning and Reporting 51.2 Strategic Performance 51.6 Communications 52.1 Public information 52.2 Complaints and Privacy Management 52.3 Meetings 52.4 Legal 52.5 Governance 52.6 Elections 52.7 Councillors 52.8 Canberra Region Joint Organisation
PROJECTS Capital Works	Projects		Projects	



Queanbeyan Historical Museum. Source Visitqueanbeyanpalering - Queanbeyan and surroundings

STRATEGIC PILLAR **1**
COMMUNITY

**A VIBRANT AND ACTIVE
QUEANBEYAN-PALERANG**

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

Queanbeyan's Monaro Street. Source Visitqueanbeyanpalerang - Queanbeyan and surroundings

STRATEGIC OBJECTIVES	STRATEGIES
1.1 Our community is strengthened through connection and participation that enhances our community and cultural life.	• Build cultural capacity through the availability and participation in arts, performance and cultural gatherings, events, and exhibitions. • We recognise and take pride in the unique and individual heritage and identity of our city, towns and villages. • We embrace our diverse community and welcome and support new and existing residents through community development to build community connection and resilience. • Recognise, respect and support our Traditional Owners and First Nations People's historical and ongoing connection to country.
1.2 Our health and wellbeing is supported by strong partnerships and access to services.	• Strengthen community safety and resilience through partnerships to enhance our ability to respond to disasters • Inclusion and accessibility are enhanced through access to community and support services for those that need them. • Health and quality of life are improved through access to a range of recreation and leisure opportunities. • Active recreational, sporting and health pursuits are supported by the availability of programs and events. • Enhance life-long learning pursuits through volunteering opportunities, library, historical and museum services across the region through socially inclusive and welcoming facilities.
1.3 Our public and community Places are inviting, encourage participation and are well maintained.	• Maintain public spaces to a high standard. • Promote our public Places and attractions with wayfinding signage to support visitation. • When planning public and green spaces, explore the inclusion of complimentary activities such as playgrounds, walking tracks, picnic facilities and amenities which are provided with well-designed built and natural shade. • Community facilities are accessible, safe and inclusive.

SERVICE 1 - CULTURE, HERITAGE AND VISUAL ARTS

Service objective: Develops the cultural capacity of the community through the availability and participation in the arts, history and community and cultural gathering.

NO.	PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	INCOME (\$,000)	EXPENDITURE (\$,000)	NET COST (\$,000)	FULL TIME EQUIVALENT
1.1	Cultural Development (1.1)	Community and Recreation	68	401	334	1.4
1.3	Community Gathering (1.3, 4.3)	Community and Recreation	428	513	85	2.5
1.5	Museums (1.1)	Libraries, Culture and Children	0	135	135	0.60
1.6	Sister City (1.1)	Community and Recreation	Income, expenditure and staff resources for this program are shared with other program/s			
2.8	Community Arts (1.1)	Economy, Place and Arts	0	1	1	0
Total			496	1,050	555	4.5

Key performance indicators

OUTPUT	PERFORMANCE INDICATOR	TARGET
1.1.1 Exhibitions	Number of exhibitions delivered	10 per year
1.1.3 Cultural Arts Assistance	Number of cultural and arts events supported per year	Four per year
1.1.4 Public Art	Attract grant funding to initiate or deliver public art projects in region	1 project per year
1.3.1 Community Centres	Income return vs expenditure	>15%
	Total bookings for community centres per annum	2,000
	Number of unique hirers per annum	200

SERVICE 2 - COMMUNITY DEVELOPMENT

Service objective: Develops a sense of community through advocacy, support and provision of programs and services for youth, indigenous and people with disability, as well as undertaking social planning, community arts and cultural activities. It also establishes a level of trust and service satisfaction with the community through multi-channelled and targeted community engagement.

NO.	PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	INCOME (\$,000)	EXPENDITURE (\$,000)	NET COST (\$,000)	FULL TIME EQUIVALENT
2.2	Youth (1.1)	Community and Recreation	111	185	74	0.80
2.3	Aged (1.1)	Community and Recreation	Income, expenditure and staff resources for this program are shared with other program/s			
2.4	Indigenous (1.1)	Community and Recreation				
2.5	People with Disability (1.2)	Community and Recreation	0	20	20	0
2.6	Community Development (1.2)	Community and Recreation	0	718	718	4.22
2.7	Engagement (5.2)	Customer and Communication	Income, expenditure and staff resources for this program are shared with other program/s			
2.10	Volunteers (1.2)	Community and Recreation	0	3	3	0
Total			111	926	815	5.02

Key performance indicators

OUTPUT	PERFORMANCE INDICATOR	TARGET
2.2.2 Youth Intervention Program	Delivery of skills-based workshops as per funding agreement	Five skills-based workshops per annum
2.3.1 Active Ageing	Delivery of two seniors events per year	>2 events per year
2.4.3 Reconciliation Action Plan	Implementation of community initiatives identified in QPRC Reconciliation Action Plan.	Four per year
2.5.1 Disability Inclusion Action Plan	Implementation of initiatives identified in Disability Inclusion Action Plan	Four per year
2.6.3 Support for Community Groups	Administer the NSW ClubGrants Program	One presentation per year
2.7.1 Community Engagement	Increase in Your Voice subscriptions	15% per annum
2.10.1 Volunteer Programs	Number of volunteer hours increase from previous year	5%

SERVICE 5 - PERFORMING ARTS AND EVENTS

Service objective: To engage and inspire our community through the delivery of a broad range of community events and performances at our welcoming venues.

NO.	PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	INCOME (\$,000)	EXPENDITURE (\$,000)	NET COST (\$,000)	FULL TIME EQUIVALENT
1.2	Performance (The Q and The B) (1.1)	Economy, Place and Arts	1,781	2,689	908	5.7
1.4	Events (1.1)	Economy, Place and Arts	27	1,005	978	1
Total			1,808	3,694	1,886	6.7

Key performance indicators

OUTPUT	PERFORMANCE INDICATOR	TARGET
1.2.1 Live Performance Program	Income return v expenditure	55% recovery
	Growth in attendance per annum	5%

SERVICE 6 - CHILDREN

Service objective: The coordination of complaint and quality childcare services across the local government area via Family Day Care and the Aboriginal Playgroup.

NO.	PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	INCOME (\$,000)	EXPENDITURE (\$,000)	NET COST (\$,000)	FULL TIME EQUIVALENT
2.1	Children (1.2)	Community and Recreation	1,939	2,102	163	5
Total			1,939	2,102	163	5

Key performance indicators

OUTPUT	PERFORMANCE INDICATOR	TARGET
2.1.1 Family Day Care	% compliance with National Quality Framework and licensing obligations	100%
	Maintain at least 25 FDC educators across the LGA	25 educators
2.1.2 Aboriginal Play School	% Compliance with National Quality Framework and licencing obligations	100%

SERVICE 7 - LIBRARY

Service objective: To provide valuable community hubs, services and programs that are accessible to all members of the community and foster social cohesion, personal growth and connection throughout the region.

NO.	PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	INCOME (\$,000)	EXPENDITURE (\$,000)	NET COST (\$,000)	FULL TIME EQUIVALENT
3.1	Library (1.2)	Customer, Communication and Libraries	231	2,015	1,784	14.6
3.2	Knowledge (1.2)	Customer, Communication and Libraries	0	104	104	0
Total			231	2,119	1,888	14.6

Key performance indicators

OUTPUT	PERFORMANCE INDICATOR	TARGET
3.1.1 Collection Management	Average age of collection	0% (increase in average age)
	Mobile Library active for 3+ days per week	100%
	Growth in library membership	3-5% increase per year
3.1.2 Digital Library Services	Increased number of available digital resources, databases, and equipment.	3-5% increase per year



Upgrades to the Nerriga Playground during 2023-24. Source QPRC

SERVICE 8 - CIVIL ENFORCEMENT

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

NO.	PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	INCOME (\$,000)	EXPENDITURE (\$,000)	NET COST (\$,000)	FULL TIME EQUIVALENT
3.3	By-laws (1.3, 2.3)	Environment and Compliance	1,130	676	-453	5
Total			1,130	676	-453	5

Key performance indicators

OUTPUT	PERFORMANCE INDICATOR	TARGET
3.3.1 Parking	School zones across the LGA are monitored four days a week	100%
	Parking zones in public car parks are monitored daily	100%
3.3.3 Abandoned Vehicles	Daily monitoring and management of abandoned vehicles	100%
3.3.4 Local Order Policies	Daily monitoring and management of unauthorised signage	100%
34.1.11 Illegal dumping	Reports of illegal dumping responded to within five working days	100%

SERVICE 9 - ANIMALS

Service objective: To effectively implement and education the community on the requirements of the *Companion Animals Act 1998*, to care for and rehome lost and surrendered companion animals.

NO.	PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	INCOME (\$,000)	EXPENDITURE (\$,000)	NET COST (\$,000)	FULL TIME EQUIVALENT
3.4	Animals (1.3, 2.3)	Environment and Compliance	215	671	456	4.3
Total			215	671	456	4.3

Key performance indicators

OUTPUT	PERFORMANCE INDICATOR	TARGET
3.4.1 Companion Animal Management	Annual inspection of properties containing dangerous/menacing dogs on Register	100%
	Conduct 1 community education activity per year to offer advice and education on responsible pet ownership	1
	Respond to all reports of dog attacks within 48 hours and conduct thorough investigations.	100%
3.4.2 Animal Pound	Weekly update of register of animals available for adoption	100%
	Kennels cleaned daily	100%

SERVICE 10 - AQUATIC

Service objective: Supports the active recreational, sporting and health pursuits of the community through the provision of facilities, programs and events.

NO.	PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	INCOME (\$,000)	EXPENDITURE (\$,000)	NET COST (\$,000)	FULL TIME EQUIVALENT
4.2	Aquatic (1.2, 1.3, 4.3)	Community and Recreation	1,499	4,367	2,868	30.9
4.4	Activity Program (1.2, 1.3, 4.3)	Community and Recreation	Income, expenditure and staff resources for this program are shared with other program/s			
Total			1,499	4,367	2,868	30.9

Key performance indicators

OUTPUT	PERFORMANCE INDICATOR	TARGET
4.2 Aquatic	Patronage of venue and swim school maintained and increased where capacity allows	Increasing each year to capacity
	Maintain return on investment for all QRPC pools	+50
4.2.3 Regional Swimming Pools	Pools operate within the parameters of the agreed hours (18 weeks p.a.)	90%

MAJOR CAPITAL PROJECTS -STRATEGIC PILLAR 1

PROJECT	COMMUNITY STRATEGIC PLAN AND DELIVERY PROGRAM LINKS	BUDGET 2024-25 (\$,000)	RESPONSIBLE BRANCH
BGD - New Bungendore Pool	Community Strategic Plan - 1.2, 1.3, 4.3 Delivery Program - DP1.10	4,252	Contracts and Projects
QBN - The Q Performing Arts - Fire System	Community Strategic Plan - 1.1	1,000	Economy, Place and Arts

KEY OPERATIONAL PROJECTS AND ACTIONS - STRATEGIC PILLAR 1

OPERATIONAL PLAN PROJECT/ACTION	COMMUNITY STRATEGIC PLAN AND DELIVERY PROGRAM LINKS	BUDGET 2024-25 (\$,000)	RESPONSIBLE BRANCH
Community Events	Community Strategic Plan - 1.1 Delivery Program - 1.11	364	Economy, Place and Arts
Disability audits	Community Strategic Plan - 1.1, 1.2, 1.3 Delivery Program - DP1.14	20	Community and Recreation
Community donation program	Community Strategic Plan - 1.1, 1.2	177	Economy, Place and Arts

STRATEGIC PILLAR **2**

CHOICE

A PROSPEROUS QUEANBEYAN-PALERANG

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

Outlook of Queen Elizabeth II Park, Queanbeyan. Source Visitqueanbeyanpalerang - Queanbeyan and surroundings

STRATEGIC OBJECTIVES	STRATEGIES
2.1 Our city and village CBDs are dynamic and thriving Places that attract economic activity through the revitalisation of town centres, focus on tourism and improved digital connectivity.	• Make our city, town and village centres inviting through beautification and maintenance and well designed built and natural shade. • Support and promote existing and new business generation initiatives. • Encourage the growth of local retail options by supporting 'buying local' initiatives. • Explore economic diversification through the attraction of new industries. • Build financial and employment capability and capacity across Queanbeyan–Palerang.
2.2 Our unique regional identity and social and economic advantages underpin a growing economy and a thriving tourism sector.	• Programs, facilities and events promote and enhance the Queanbeyan-Palerang region to make it a destination of choice.
2.3 Our business practices support a productive and efficient local economy by providing enabling infrastructure.	• Council processes and practices are transparent, and applications are considered promptly. • Collaborate with local business and industry groups to enhance economic resilience. • Our local businesses meet required standards and are environmentally sound, ensuring quality services and high level risk management.
2.4 Our community has access to education, training and learning opportunities.	• Advocate for and promote education and employment pathways. • Advocate for enhanced employment opportunities in our region to support local growth

SERVICE 11 - ECONOMIC DEVELOPMENT AND TOURISM

Service objective: Develops and supports business generation initiatives, CBD place management, tourism programs and events to build economic and employment capability and capacity within the LGA.

NO.	PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	INCOME (\$,000)	EXPENDITURE (\$,000)	NET COST (\$,000)	FULL TIME EQUIVALENT
11.1	Economic (2.1)	Economy, Place and Arts	0	863	863	4.80
11.2	Tourism (2.1)	Economy, Place and Arts	1	240	239	1
11.4	Conference (1.3, 2.1)	Economy, Place and Arts	Income, expenditure and staff resources for this program are shared with other program/s			
11.5	Place Management (2.1)	Economy, Place and Arts	4	108	104	0
11.6	Development Liaison (2.1, 2.3)	Economy, Place and Arts	Income, expenditure and staff resources for this program are shared with other program/s			
11.9	Caravan Parks (2.1)	Economy, Place and Arts	61	16	-45	0
11.10	Grants (2.3, 5.1)	Economy, Place and Arts	Income, expenditure and staff resources for this program are shared with other program/s			
Total			66	1,227	1,161	5.8

Key performance indicators

OUTPUT	PERFORMANCE INDICATOR	TARGET
11.1.1 Economic Development	Key actions identified from Economic Development Strategy for implementation on an annual basis	At least two actions per year
11.2.3 Marketing	Measure reach of activities to target markets	At least four actions per year
11.2.4 Regional Coordination	Activities conducted under the Tablelands Destination Development Plan	At least four actions per year
11.4.1 Conference	Number of business events using QPRC community facilities per year	At least two per year
11.5.3 Presentation of the CBDs	Quarterly inspections of the overall appearance of Braidwood, Bungendore and Queanbeyan town centres.	12 per year (4 each town centre)
11.5.7 Place Activation	Implement placemaking actions from adopted Place Plans and the Queanbeyan CBD Transformation Strategy.	At least 3 per year
11.10.1 Grants	Implement the annual Community Grants program	100%

SERVICE 12 - HEALTH

Service objective: Manages public and environmental health risk of businesses through the determination of applications and monitoring compliance.

NO.	PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	INCOME (\$,000)	EXPENDITURE (\$,000)	NET COST (\$,000)	FULL TIME EQUIVALENT
12.1	Food and Premises (2.3)	Environment and Compliance	96	880	784	5
Total			96	880	784	5

Key performance indicators

OUTPUT	PERFORMANCE INDICATOR	TARGET
12.1.2 Public Health Monitoring	Compliance with the <i>Public Health Act 2010</i> and Public Health Regulation	100% of inspections completed
12.1.4 Surface Water Monitoring	Develop a recreational water sampling policy and program.	100% of inspections completed
12.1.6 Food Safety	Annual report to NSW Food Authority completed as per requirements	1 per year delivered on time.

SERVICE 14 - SALEYARDS

Service objective: To support the local agricultural industry, and local economy in general, by providing a venue and facility for the sale of local livestock

NO.	PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	INCOME (\$,000)	EXPENDITURE (\$,000)	NET COST (\$,000)	FULL TIME EQUIVALENT
11.8	Saleyards (2.1, 2.3)	Economy, Place and Arts	123	74	-49	0.2
Total			123	74	-49	0.2

SERVICE 15 - BUILDING CERTIFICATION

Service objective: To provide confidence and safety to the local community and building industry through the inspection of works to ensure they meet standards and legislative requirements.

NO.	PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	INCOME (\$,000)	EXPENDITURE (\$,000)	NET COST (\$,000)	FULL TIME EQUIVALENT
11.7	Certification (2.3, 3.2)	Development	1,721	1,421	-300	9.8
21.5	Development Control (2.3, 3.2)	Development	10	1,041	1,031	2
Total			1,731	2,462	731	11.8

Key performance indicators

OUTPUT	PERFORMANCE INDICATOR	TARGET
21.5.1 Development Control	Safe construction and compliant buildings	100%
	Monitoring construction activity through Inspections	Daily Inspections based on customer demand
	Maintain a market share	50% market share
11.7.2 Complying Development Certificates	Complying Development Certificates issued within statutory timeframes (14-20 days depending on type of development)	100%
11.7.1 Construction Certificates	Construction Certifications issued within three weeks of complaint application	100%
11.7.3 Building Certificates	Local Government Applications s.68 issued within 14 days of compliant application	100%
	Building Information Certificates inspections undertaken within 7 days of application	100%
	Pool Compliance Certificates issued within five days of application	100%

SERVICE 16 - CEMETERY

Service objective: To provide residents and visitors with welcoming and peaceful facilities to mourn by managing, maintaining and developing our various cemeteries across the local government area.

NO.	PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	INCOME (\$,000)	EXPENDITURE (\$,000)	NET COST (\$,000)	FULL TIME EQUIVALENT
12.2	Cemetery (1.3, 4.3)	Urban Landscapes	1,078	1,317	239	5
Total			1,078	1,317	239	5

MAJOR CAPITAL PROJECTS -STRATEGIC PILLAR 2

PROJECT	COMMUNITY STRATEGIC PLAN AND DELIVERY PROGRAM LINKS	BUDGET 2024-25 (\$,000)	RESPONSIBLE BRANCH
Monaro St (Lowe to Crawford Sts)	Community Strategic Plan - 2.41, 4.1 Delivery Program - DP2.4	728	Contracts and Projects



Queen Elizabeth II Park in Queanbeyan. Source QPRC



STRATEGIC PILLAR **3**

CHARACTER

A SUSTAINABLE QUEANBEYAN-PALERANG

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

Rusten House Gallery. Source Visitqueanbeyanpalerang - Queanbeyan and surroundings

STRATEGIC OBJECTIVES	STRATEGIES
3.1 We acknowledge climate change and we work towards reducing our region's carbon footprint.	- Partner with Government departments and other organisations to reduce carbon emissions and mitigate the effects of climate change. - Increase community education, resilience, confidence and resolution in dealing with the challenges of climate change. - Undertake public waste education programs to enhance understanding of recycling and change community and business behaviour. - Minimise use of potable water, optimising reuse of recycled water and waste.
3.2 We have robust planning systems that provide zoned and serviced land that supports affordability and choice to liveability of the area.	- Acknowledge our area comprises diverse settlements that have their own unique identity and value our rural landscapes. - Support a diversity of housing stock, including affordable housing, by identifying strategies in collaboration with Council, other levels of Government and stakeholders. - Support the sustainable growth of the Local Government Area through land and infrastructure strategic planning, assessment, determination and certification of development, subdivision and building and manage risk through monitoring and compliance. - Acknowledge and respect the heritage and traditional values of our area.
3.3 Our land, vegetation and waterways are managed in an integrated and sustainable manner.	- Sustain, manage and protect our land, biodiversity, vegetation and waterways. - Manage natural landscapes and open spaces. - Passive recreation is supported through a well maintained and connected path network, play areas and green spaces that are provided with well-designed built and natural shade.

SERVICE 21 - DEVELOPMENT ASSESSMENT

Service objective: Supports sustainable growth of the LGA through assessment, determination of development, subdivision and buildings.

NO.	PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	INCOME (\$,000)	EXPENDITURE (\$,000)	NET COST (\$,000)	FULL TIME EQUIVALENT
21.1	Development Assessment (3.2)	Development	1,599	3,775	2,176	19
21.2	Subdivision Assessment (3.2)	Development	210	1,289	1,079	10
21.3	Subdivision Certification (3.2)	Development	501	0	-501	0
21.6	New Release (3.2)	Development	0	169	169	0
Total			2,310	5,233	2,923	29

Key performance indicators

OUTPUT	PERFORMANCE INDICATOR	TARGET
21.1.1 Development Applications	Dwelling development applications which meet the controls are processed within statutory timeframe – 40 days	70%
	Development applications are allocated to case officer within five working days of lodgment with authority (excluding Planning Portal)	80%
	Development application referrals and notifications are issued within 10 working days of allocation	80%
	Site inspections for development applications undertaken by case officer within 20 working days of allocation	100%
	Number of deemed refusal planning appeals at the NSW Land and Environment Court	Nil
	Review of Determination undertaken within six months of original decision	100%
	Total number of development applications refused	<10%
	Improve the quality of development applications submitted by holding pre-lodgement meetings for major applications	10 per year

SERVICE 23 - URBAN LANDSCAPES

Service objective: Shapes and maintains urban parks, reserves, sportsfields, playgrounds, CBD, town and village centres and community lands as sustainable and attractive spaces. It also provides wayfinding signage for the LGA.

NO.	PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	INCOME (\$,000)	EXPENDITURE (\$,000)	NET COST (\$,000)	FULL TIME EQUIVALENT
4.1	Indoor Sports (1.3, 4.3)	Community and Recreation	-0	130	130	0
4.3	Sportsfields (1.3, 3.3, 4.3)	Community and Recreation	133	2,948	2,815	5
23.1	Parks, playgrounds and sportsfields (3.3, 1.3, 4.3)	Urban Landscapes	55	10,978	10,924	41
23.2	CBD (2.1)	Urban Landscapes	0	290	290	0
23.3	Signage (2.1)	Urban Landscapes	0	0	0	0
23.5	Public Amenities (4.3)	Urban Landscapes	10	396	386	4
23.6	Community Land (3.3)	Urban Landscapes	130	250	120	2
Total			328	14,992	14,665	52

Key performance indicators

OUTPUT	PERFORMANCE INDICATOR	TARGET
23.1.1 Parks and Reserves (including showgrounds)	Lvl 1 Parks mown weekly, Lvl 2 Parks mown fortnight, Lvl 3 Parks mown every three weeks Rural spaces mown as required (4-6 times per annum), Showgrounds mown monthly	>90%
23.1.2 Garden and Urban Spaces	Gardens weeded and trimmed monthly, replanting as required	90%
23.1.3 Playgrounds	All playgrounds inspected monthly, annual independent audit	90%
23.1.4 Urban Trees	Private tree applications response to applicants within 10 days	90%
	Public tree applications response to applicants within 10 days	90%
	New trees planted annually	>1000 per annum.
23.1.5 Graffiti removal	Removal of graffiti in urban and high-profile areas within 48 hours of notification	>90%
	Removal of graffiti in other areas within 96 hours of notification	>90%

SERVICE 24 - NATURAL LANDSCAPES

Service objective: Sustains the natural qualities of topography, vegetation and waterways to support the environmental and economic functioning of bio-connections and landscapes and to minimise risks posed by natural hazards.

NO.	PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	INCOME (\$,000)	EXPENDITURE (\$,000)	NET COST (\$,000)	FULL TIME EQUIVALENT
24.1	Biodiversity (3.3)	Environment and Compliance	0	5	5	0
24.2	Catchment (3.3)	Environment and Compliance	0	25	25	0
24.3	Biosecurity (3.3)	Environment and Compliance	188	723	536	0
24.4	Environmental Health (3.3)	Environment and Compliance	537	1,290	753	12.8
Total			725	2,043	1,319	12.8

Key performance indicators

OUTPUT	PERFORMANCE INDICATOR	TARGET
24.1.1 Native Species conservation works	Development of Roadside Vegetation Management Program.	One PoM reviewed annually
24.1.3 Land Management Education	Development of information for Land Managers on QPRC website.	100%
24.1.4 Biodiversity survey and management planning	Training provided to relevant staff	10 staff trained
	Development of GIS Map Layer showing all high conservation vegetation sites.	100%
24.2.1 Catchment Plans	Implementation of Catchment Plan Actions.	2 actions per annum

OUTPUT	PERFORMANCE INDICATOR	TARGET
24.3 Biosecurity	Inspection and management of biosecurity risks on Council-managed land.	1,500ha per year
	Education and inspections of private and public land undertaken per year	1,700 inspections
	High risk pathways inspected	1,800km of pathways
	Priority new weed incursion sites inspected	20 sites inspected
	Development of Roadside Vegetation Management Policy and Guidelines	100%
	High conservation value natural area reserves targeted	Two per year
24.4 Environmental Health	All reported pollution incidents investigated (prioritised according to risk)	100%
	Monitoring and assessment of onsite sewage management systems for reapproval under the Local Government Act	750 inspections per year
	Required microbiological and chemical samples taken	100%

SERVICE 25 - SUSTAINABILITY

Service objective: Increases awareness to change environmental behaviours and manages and monitors Council's implementation of its Climate Change Action Plans.

NO.	PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	INCOME (\$,000)	EXPENDITURE (\$,000)	NET COST (\$,000)	FULL TIME EQUIVALENT
25.1	Education (3.2, 4.2)	Environment and Compliance	0	10	10	0
25.2	Climate (3.1)	Environment and Compliance	0	0	0	0
25.3	Monitoring and reporting (3.1)	Environment and Compliance	0	50	50	0
25.4	Sustainability projects (3.1)	Environment and Compliance	0	12	12	2
Total			0	72	72	2

Key performance indicators

OUTPUT	PERFORMANCE INDICATOR	TARGET
25.1.1 Environmental Education	Coordination of environmental awareness initiatives and events	Six events per year
25.2.1 Climate Change Action Plan	Compilation of baseline climate change data	100%
	Establish Emissions Inventory for Council operations and monitoring measures by June 2025	100%
25.3.1 Sustainable Projects	Review one Plan of Management per year	1

SERVICE 26 - LAND-USE PLANNING

Service objective: Designs natural and built landscapes to incentivise population, agricultural and business growth through sustainably and equitably sited residential, rural and employment lands with appropriate infrastructure and environmental offsets.

NO.	PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	INCOME (\$,000)	EXPENDITURE (\$,000)	NET COST (\$,000)	FULL TIME EQUIVALENT
21.5	Development Contributions (3.2)	Land-Use Planning	312	230	-82	0
26.1	Land-Use Planning (3.2)	Land-Use Planning	30	2,157	2,127	9
26.2	Community and Crown Lands Plans of Management (3.3)	Land-Use Planning	0	25	25	0
26.3	Profiling (3.2)	Land-Use Planning	Income, expenditure and staff resources for this program are shared with other program/s			
26.4	Spatial, LIS and Naming (3.2)	Land-Use Planning	7	525	518	3.8
26.5	Heritage (3.2, 1.1)	Land-Use Planning	25	86	61	0
26.6	Certificates (3.2)	Land-Use Planning	250	120	-130	0
26.7	Native Title (3.2, 1.1)	Land-Use Planning	Income, expenditure and staff resources for this program are shared with other program/s			
Total			624	3,143	2,519	12.8

Key performance indicators

OUTPUT	PERFORMANCE INDICATOR	TARGET
26.1.1 Planning Instruments (LEP/DCP)	Reviews are undertaken as required or on a five-yearly cycle	100% of principal LEPs are reviewed in accordance with the timeframe stipulated in the Gateway determination
26.1.3 Planning Strategies and Policies	Reviews are undertaken as initiated by the Department of Planning and Environment	100% completed on time
26.2.1 Plans of Management (PoM)	Compliance with all legislative and Council requirements for Plans of Management	One PoM reviewed annually
26.4.2 Geographic Information System (GIS) – data layer management	GIS database updated as required	100% accuracy

MAJOR CAPITAL PROJECTS -STRATEGIC PILLAR 3

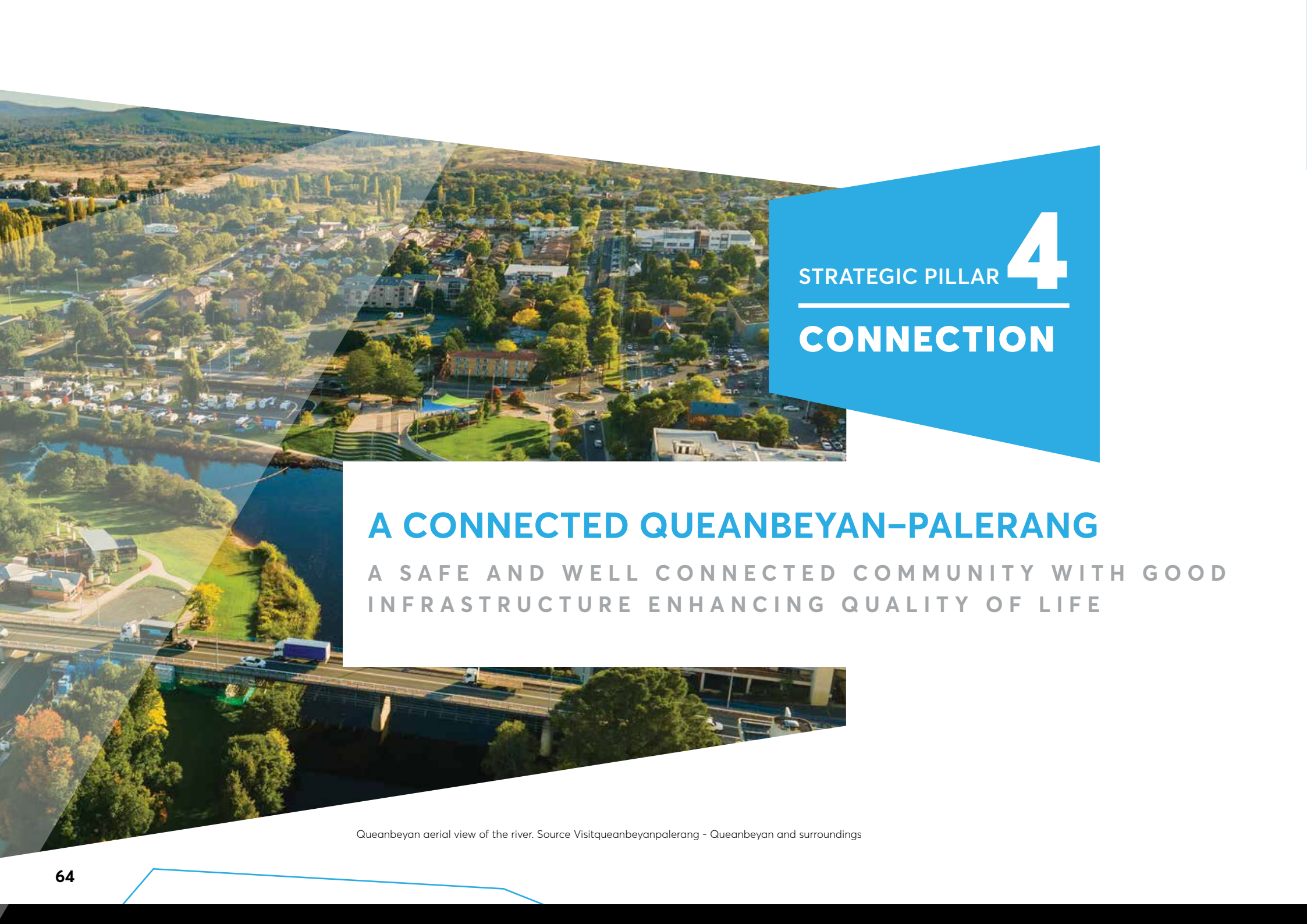
PROJECT	COMMUNITY STRATEGIC PLAN AND DELIVERY PROGRAM LINKS	BUDGET 2024-25 (\$,000)	RESPONSIBLE BRANCH
QBN - Queanbeyan Showground Pavilion Fit Out	Community Strategic Plan - 1.3, 4.3	250	Urban Landscapes
QBN - Seiffert Oval - upgrade amenities	Community Strategic Plan - 1.3, 4.3	624	Urban Landscapes
QBN - Women's rugby clubhouse - Freebody Oval	Community Strategic Plan - 1.3, 4.3	2,340	Urban Landscapes

KEY OPERATIONAL PROJECTS AND ACTIONS - STRATEGIC PILLAR 3

OPERATIONAL PLAN PROJECT/ACTION	COMMUNITY STRATEGIC PLAN AND DELIVERY PROGRAM LINKS	BUDGET 2024-25 (\$,000)	RESPONSIBLE BRANCH
Review of contributions plans	Community Strategic Plan - 3.2	200	Land-Use Planning
Braidwood Structure Plan	Community Strategic Plan - 3.2 Delivery Program - DP3.1	30	Land-Use Planning



Braidwood's main street - Wallace St. Source QPRC



STRATEGIC PILLAR **4**

CONNECTION

A CONNECTED QUEANBEYAN-PALERANG

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

Queanbeyan aerial view of the river. Source Visitqueanbeyanpalerang - Queanbeyan and surroundings

STRATEGIC OBJECTIVES	STRATEGIES
4.1 Our transport network and infrastructure are safe and allow for ease of movement throughout Queanbeyan-Palerang and across the ACT border and region.	- Utilise asset management plans and network safety plans to take a risk management approach to the maintenance and development of the transport network. - Support and maintain urban and rural Roads, traffic management systems, car parking, and improvement of bridges in a sustainable manner and advocate and promote safe Road use behaviour. - Support and facilitate the continuous development of footpaths and connected walking and cycling tracks. - Advocate for public transport infrastructure that meets the needs of Queanbeyan- Palerang residents and visitors.
4.2 Our community's waste, water, sewerage, stormwater and recycled water needs are met.	- Manage the region's potable water systems and supply to meet the community's needs and national quality standards. - Provide secure water sources that cater for climate change and storage for reliable supply for growing population and business needs. - Manage the region's stormwater and recycled water systems and supply to meet the community's needs and national quality standards. - Support public, business and environmental health through the provision of quality water, sewerage and recycled water systems. - Manage the collection of waste and operation of waste facilities to meet community requirements.
4.3 Our community facilities are well planned, meet the needs of the community and enhance social connection.	- Enhance community and recreational use of facilities through robust maintenance and management. - Plan for community facilities to meet the needs of our growing population and promote the maximisation of use of current facilities. - Optimise development contributions to fund new and expanded facilities - Council assets are sustainably managed.
4.4 Our telecommunications infrastructure supports social, economic and educational outcomes.	Identify connectivity issues and advocate for better telecommunications coverage, particularly in the rural areas of the Queanbeyan-Palerang region.

SERVICE 31 - TRANSPORT

Service objective: Support the safe and equitable movement of commuters, visitors and freight into and through the Local Government Area through safe road user behaviour, contemporary maintained and renewed roads, bridge and paths infrastructure, cycleways and public transport facilities.

NO.	PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	INCOME (\$,000)	EXPENDITURE (\$,000)	NET COST (\$,000)	FULL TIME EQUIVALENT
31.1	Roads (4.1)	Transport and Facilities	8,522	35,518	26,996	81.61
31.2	Bridges (4.1)	Transport and Facilities	400	1,372	972	0
31.3	Paths and Cycleways (4.1)	Transport and Facilities	Income, expenditure and staff resources for this program are shared with other program/s			
31.4	Traffic and Safety (4.1)	Transport and Facilities	228	2,246	2,017	5
31.5	Parking (4.1)	Environment and Compliance	0	1,245	1,245	0
31.6	Public Transport (4.1)	Transport and Facilities	Income, expenditure and staff resources for this program are shared with other program/s			
31.7	Cross Border and Smart City (5.2)	Transport and Facilities				
Total			9,150	40,381	31,230	86.61

Key performance indicators

OUTPUT	PERFORMANCE INDICATOR	TARGET
31.1.1 Sealed roads	Resealing sealed roads < 15-year cycle.	<80%
31.1.2 Unsealed roads	Annual target for grading roads.	>750km
31.1.6 Street sweeping	Annual target for sweeping of urban streets.	1,000km
31.1.2 Bridges and culverts	Number of timber bridges replaced each Council term (or four years).	Four per term
	% of bridges and culverts inspected annually.	30% p.a
31.3.1 Footpath	% extreme footpath defects fixed <7 days.	<90%

SERVICE 32 - WATER

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

NO.	PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	INCOME (\$,000)	EXPENDITURE (\$,000)	NET COST (\$,000)	FULL TIME EQUIVALENT
32.1	Water Operations (4.2)	Utilities	29,659	26,768	-2,891	19
32.2	Water infrastructure (4.2)	Utilities	506	0	-506	0
Total			30,165	26,768	-3,397	19

Key performance indicators

OUTPUT	PERFORMANCE INDICATOR	TARGET
32.1.1 Water treatment	Compliance with Australian Drinking Water Guidelines standards and adopted Water Quality Management Plan	>80%
	Service requests per 1000 customers p.a	<15
32.2.1 Water mains	Failures per km mains p.a	<1
	Mains breaks responded <2 hours	>75%

SERVICE 33 - SEWER

Service objective: Support public health and environmental health through integrated water cycle management and the safe and equitable treatment of sewage, the delivery of recycled water supply to residents and businesses in the LGA, and improved quality flows into the regional environment.

NO.	PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	INCOME (\$,000)	EXPENDITURE (\$,000)	NET COST (\$,000)	FULL TIME EQUIVALENT
33.1	Sewer operations (4.2)	Utilities	30,140	24,330	-5,810	23
33.2	Sewer infrastructure (4.2)	Utilities	43	0	-43	0
Total			30,183	24,330	-5,853	23

Key performance indicators

OUTPUT	PERFORMANCE INDICATOR	TARGET
33.1.1 Sewage Treatment Plant	Effluent (waste) meets environmental protection license limits	>90%
	Performance report published annually	100%
33.2.2 Sewer Collection Network	Sewer chokes responded within 2 hours	>75%
	Sewer chokes per km main p.a.	<50

SERVICE 34 - WASTE

Service objective: Support public and environmental health and generation of business through changing community and business behaviours, minimisation of waste to landfill and greater utilisation of recycled waste.

NO.	PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	INCOME (\$,000)	EXPENDITURE (\$,000)	NET COST (\$,000)	FULL TIME EQUIVALENT
34.1	Waste operations (4.2)	Waste Services	8,732	10,121	1,389	12
32.2	Waste infrastructure (4.2)	Waste Services	8,737	5,580	-3,157	10.7
Total			17,469	15,701	-1,768	22.7

Key performance indicators

OUTPUT	PERFORMANCE INDICATOR	TARGET
34.1.1 Domestic waste collection service	Number of missed collection requests per annum – domestic waste	<12 per 1,000 services p.a.
34.1.3 Recycled collection service	Number of missed collection requests per annum – recycled waste	<12 per 1,000 services p.a.

SERVICE 35 - FACILITIES

Service objective: 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.

NO.	PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	INCOME (\$,000)	EXPENDITURE (\$,000)	NET COST (\$,000)	FULL TIME EQUIVALENT
35.1	Buildings (4.3, 1.3)	Transport and Facilities	1,022	5,750	4,728	0
35.2	Sustainability (4.3, 3.1)	Transport and Facilities	Income, expenditure and staff resources for this program are shared with other program/s			
35.3	Security (4.3)	Transport and Facilities	0	-0	-0	2
46.1	Property (4.3)	Transport and Facilities	Income, expenditure and staff resources for this program are shared with other program/s			
Total			1,022	5,750	4,728	2

Key performance indicators

OUTPUT	PERFORMANCE INDICATOR	TARGET
35.1.1 Building Maintenance	Compliance with Council's five-year building maintenance program	>90%
35.1.2 Council offices	Maintain 5.0 Star NABERS (National Australian Built Environment Rating System) Energy rating for Office Base Building	100%
	Maintain 5.0 Star NABERS rating for water	100%
35.2.1 Energy efficiency	Assess existing NABERS Energy Rating and develop Energy Efficient Upgrade Plan	>80%
46.1.1 Property	Leases and licences register kept up to date	100%

SERVICE 37 - STORMWATER

Service objective: Provide suitable infrastructure in urban areas to manage stormwater in a safe and efficient manner.

Key performance indicators

NO.	PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	INCOME (\$,000)	EXPENDITURE (\$,000)	NET COST (\$,000)	FULL TIME EQUIVALENT
32.3	Stormwater (4.2)	Utilities	529	3,441	2,912	0
Total			529	3,441	2,912	0

OUTPUT	PERFORMANCE INDICATOR	TARGET
32.3.1 Stormwater infrastructure maintenance	Establish recurrent program under contract for inspection and cleaning by 30 June 2025	100%
	Completion of stormwater plan for Bungendore and Braidwood by 30 June 2026	100%
	Completion of plan for stormwater maintenance of gross pollutant traps by 30 June 2025	100%

SERVICE 38 - PROJECTS AND CONTRACTS

Service objective: Support public and environmental health and generation of business through changing community and business behaviours, minimisation of waste to landfill and greater utilisation of recycled waste.

NO.	PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	INCOME (\$,000)	EXPENDITURE (\$,000)	NET COST (\$,000)	FULL TIME EQUIVALENT
36.1	Projects and Contracts (4.3)	Contracts and Projects	0	-1,327	-1,327	18.80
36.6	Projects (4.3)	Contracts and Projects	Income, expenditure and staff resources for this program are shared with other program/s			
36.7	Private Works (4.3)	Contracts and Projects	71	11	-60	0
Total			71	-1,316	-1,387	18.8

Key performance indicators

OUTPUT	PERFORMANCE INDICATOR	TARGET
36.1.1 Projects Design	Work as executed (WAE) plans complete for Projects with required timeframe.	100%
	Project designs meet Australian Standards	>99%
36.1.2 Project Management	Plan, document, procure, manage and report on delivery of key infrastructure projects and capex program in accordance with Delivery Program	>90%
Output 36.1.3 Contract Management	Variations and delays to contract	<5
	Procurement in accord with policy and tender legislation	100%



Looking over the Queanbeyan River and Queens Bridge. Source QPRC

SERVICE 39 - ASSET PLANNING

Service objective: To integrate and analyse Council's asset information to assist with decision making forward planning.

NO.	PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	INCOME (\$,000)	EXPENDITURE (\$,000)	NET COST (\$,000)	FULL TIME EQUIVALENT
36.2	Asset Planning (4.3)	Strategic Assets	0	927	927	8
Total			0	927	927	8

Key performance indicators

OUTPUT	PERFORMANCE INDICATOR	TARGET
36.2.1 Asset Data Management	New assets are recorded in Council's Asset Register by project completion	95%
	Asset management plans are updated regularly to ensure relevance	2 Asset Management Plans in 2024-25

SERVICE 311 - EMERGENCY SERVICES

Service objective: To assist emergency management authorities in the planning, education and response to natural disasters.

NO.	PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	INCOME (\$,000)	EXPENDITURE (\$,000)	NET COST (\$,000)	FULL TIME EQUIVALENT
36.3	Emergency (1.2)	Utilities	458	2,689	2,231	1
Total			458	2,689	2,231	1

Key performance indicators

OUTPUT	PERFORMANCE INDICATOR	TARGET
36.3 Emergency Services	Review/complete local emergency management plan by 30 June 2025	100%
	Number of Local Emergency Management Committee meetings held per annum	4

SERVICE 312 - PLANT AND FLEET

Service objective: To ensure the organisation has the plant and fleet required to deliver Council's works program and to respond to community requests.

NO.	PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	INCOME (\$,000)	EXPENDITURE (\$,000)	NET COST (\$,000)	FULL TIME EQUIVALENT
36.4	Plant and Fleet (4.3)	Utilities	586	-727	-1,313	2.7
Total			586	-727	-1,313	2.7

Key performance indicators

OUTPUT	PERFORMANCE INDICATOR	TARGET
36.4.1 Plant and Fleet	% of plant exceeding category retention target (hrs/yrs)	<10%
	Number of units of electric fleet/plant	10
	% recovery of plant costs through hire rate	100%

SERVICE 313 - TRANSPORT FOR NSW CONTRACT

Service objective: To meet the contract obligations with Transport for NSW for the maintenance and management of regional and state roads.

NO.	PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	INCOME (\$,000)	EXPENDITURE (\$,000)	NET COST (\$,000)	FULL TIME EQUIVALENT
36.5	Transport for NSW Contract	Transport and Facilities	8,070	7,203	-867	0
Total			8,070	7,203	-867	0

Key performance indicators

OUTPUT	PERFORMANCE INDICATOR	TARGET
36.5.1 Transport for NSW Contract	Compliance with Transport for NSW contract	100%
	Delivery of Transport for NSW works program	100%

MAJOR CAPITAL PROJECTS -STRATEGIC PILLAR 4

PROJECT	COMMUNITY STRATEGIC PLAN AND DELIVERY PROGRAM LINKS	BUDGET 2024-25 (\$,000)	RESPONSIBLE BRANCH
BGD - Macs Reef Rd and Bungendore Rd Intersection Safety	Community Strategic Plan - 4.1, 4.3	926	Transport and Facilities
BGD - Briars Sharrow Bridge upgrade	Community Strategic Plan - 4.1, 4.3	7,200	Transport and Facilities
BGD - Reschs Creek Bridge Upgrade	Community Strategic Plan - 4.1, 4.3	700	Transport and Facilities
BGD - Tarago Road upgrade	Community Strategic Plan - 4.1, 4.3	500	Transport and Facilities
BGD - Construction new Bungendore Office	Community Strategic Plan - 4.3, 2.1	1,535	Contracts and Projects
BGD - Bungendore reservoir renewal works	Community Strategic Plan - 4.2, 4.3	364	Utilities
BWD - Mulloon Creek Causeway – culvert installation	Community Strategic Plan - 4.1, 4.3	603	Transport and Facilities
BWD - Cooma Road - stabilise	Community Strategic Plan - 4.1, 4.3	1,500	Transport and Facilities
BWD - Braidwood Landfill reinstatement	Community Strategic Plan - 4.2, 4.3 Delivery Program - DP4.12	468	Utilities
CFL - Captains Flat Road - stabilise and drainage	Community Strategic Plan - 4.1, 4.3	1,680	Transport and Facilities
NRG - Bindi Brook Causeway	Community Strategic Plan - 4.1, 4.3	400	Transport and Facilities
NRG - Nerriga Road Upgrade	Community Strategic Plan - 4.1, 4.3	4,000	Transport and Facilities
NRG - Nerriga Road - stabilise	Community Strategic Plan - 4.1, 4.3	1,050	Transport and Facilities
QBN - Jerrabomberra Traffic Campaign	Community Strategic Plan - 4.1, 4.3	436	Transport and Facilities
QBN - Heritage Library interior refurbishments	Community Strategic Plan - 1.1, 4.3	312	Transport and Facilities
QBN - Water mains	Community Strategic Plan - 4.2, 4.3	312	Utilities
QBN - Cooma St water main replacement, Kenneth PI	Community Strategic Plan - 4.2, 4.3	3,640	Utilities
QBN - Water Meter Replacement Program	Community Strategic Plan - 4.2, 4.3	520	Utilities
QBN - Jerrabomberra reservoir No 2	Community Strategic Plan - 4.2, 4.3	15,990	Utilities
QBN - Sewer pump stations	Community Strategic Plan - 4.2, 4.3	260	Utilities
QBN - Sewer mains rehabilitation	Community Strategic Plan - 4.2, 4.3	312	Utilities

MAJOR CAPITAL PROJECTS -STRATEGIC PILLAR 4

PROJECT	COMMUNITY STRATEGIC PLAN AND DELIVERY PROGRAM LINKS	BUDGET 2024-25 (\$,000)	RESPONSIBLE BRANCH
QBN - Sewage Treatment Plant upgrade	Community Strategic Plan - 4.2, 4.3	25,406	Utilities
QBN - Sewage Treatment Plant pond embankment drainage filter	Community Strategic Plan - 4.2, 4.3	1,774	Utilities
QPR - Local Roads Renewal	Community Strategic Plan - 4.1, 4.3	3,202	Transport and Facilities
QPR - Local Road - Resheeting Program	Community Strategic Plan - 4.1, 4.3	513	Transport and Facilities
QPR - Road to Recovery	Community Strategic Plan - 4.1, 4.3	1,589	Transport and Facilities
QPR - Local Roads Rehabilitation	Community Strategic Plan - 4.1, 4.3	1,599	Transport and Facilities
QPR - Pedestrian Access and Mobility Plan	Community Strategic Plan - 4.1 Delivery Program - DP4.7	416	Transport and Facilities
QPR - Regional Road Block Grant	Community Strategic Plan - 4.1, 4.3	453	Transport and Facilities
QPR - Stormwater Renewal	Community Strategic Plan - 4.2, 4.3	1,000	Utilities
QPR - Security enhancements	Community Strategic Plan - 4.3	374	Transport and Facilities
QPR - Plant Replacement Program	Community Strategic Plan - 4.3	4,000	Utilities
QPR - Palerang Water Meter Replacement Program	Community Strategic Plan - 4.2, 4.3	416	Utilities

KEY OPERATIONAL PROJECTS -STRATEGIC PILLAR 4

OPERATIONAL PLAN ACTION	COMMUNITY STRATEGIC PLAN AND DELIVERY PROGRAM LINKS	BUDGET (\$,000)	RESPONSIBLE BRANCH
Dunns Creek Rd studies	Community Strategic Plan - 4.1 Delivery Program - DP4.4	3,000	Contracts and Projects
Carpark Strategy renewal	Community Strategic Plan - 4.1 Delivery Program - DP4.3, DP 4.6	150	Contracts and Projects
Waste Strategy review	Community Strategic Plan - 4.2 Delivery Program DP4.12	154	Waste Services
Queanbeyan Integrated Water Cycle Management Plan study	Community Strategic Plan - 4.2 Delivery Program - DP4.10	100	Utilities
Palerang Integrated Water Cycle Management Plan review	Community Strategic Plan - 4.2 Delivery Program - DP4.10	30	Utilities



Braidwood Food Company. Source Visitqueanbeyanpalerang – Braidwood and surroundings



STRATEGIC PILLAR **5**

CAPABILITY

A WELL GOVERNED QUEANBEYAN-PALERANG

CONTEMPORARY CIVIC LEADERSHIP AND GOVERNANCE
THAT IS OPEN, TRANSPARENT AND ACCOUNTABLE

Bungendore Leather store. Source Visitqueanbeyanpalerang - Bungendore and surroundings

STRATEGIC OBJECTIVES	STRATEGIES
5.1 The community is serviced by an efficient, effective and innovative Council.	- Recruit, retain and remunerate a safe and harmonious workforce. - Promote and facilitate excellent performance through the development of streamlined and improved systems, processes and frameworks. - Apply a contemporary risk management framework which considers Council's risk appetite and aims to balance risk v reward, increase organisational efficiencies and reduce red tape - Manage Council financial systems, processes and projects in a sustainable way that maximises value for money for ratepayers. - Develop, integrated and maintain networks and systems to enable efficient transactions and processes. - Strategically administer and manage Council's property portfolio.
5.2 Council is an open, accessible and responsive organisation.	- Communicate in an effective and timely manner with the community. - Use community engagement methods that enhance community participation in decision making. - Establish operational practices and processes that support efficiency and community and business satisfaction. - Manage an automated customer service system that meets the needs of the community. - Work with the community to achieve its long-term aspirations by integrating the strategic objectives and strategies outlined in the Community Strategic Plan into the development of other Council strategies and plans. - Maintain robust governance, audit and risk policies and frameworks to ensure transparency and accountability. - Collaborate with our regional neighbours, including the ACT and State and Federal Government departments.

SERVICE 41 - HUMAN RESOURCE MANAGEMENT

Service objective: Provides for the recruitment, retention and remuneration of a safe and harmonious workforce placed in the right position at the right time through contemporary industrial and wellbeing practice.

NO.	PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	INCOME (\$,000)	EXPENDITURE (\$,000)	NET COST (\$,000)	FULL TIME EQUIVALENT
41.7	Human Resource Management and Organisation Development (5.1)	Workplace and Performance	90	1,824	1,734	10
41.8	Payroll Management (5.1)	Workplace and Performance	Income, expenditure and staff resources for this program are shared with other program/s			
41.9	Workplace Health and Safety and Wellbeing (5.1)	Workplace and Performance	120	630	510	4
Total			210	2,454	2,244	14

Key performance indicators

OUTPUT	PERFORMANCE INDICATOR	TARGET
41.7.1 Attraction	Students participating in work experience per annum equivalent to 1% of QPRC overall full time equivalent count	4.7
41.7.2 Recruitment	Turnover in first six months of employment (quality of hire)	<10%
	Staff turnover per annum	10%
	Average time to complete recruitment process (from requisition to letter of offer)	9.5 weeks
	Vacancy rate (excluding casuals and unfunded positions)	<10%
41.7.4 Engagement	Unplanned absences steady or decreasing (benchmark 5% unplanned absences)	5%
	Staff eligible for step progression complete appraisal within timeframes	95%
41.7.5 Development	Number of trainees/cadets as total of organisation FTE (470)	>7%
	Staff attendance at training identified in the annual Training Plan	>90%
41.8 Payroll Management	Employees with annual leave balances of eight weeks or more	<10%

SERVICE 42 - TECHNOLOGY

Service objective: Develop and support a reliable and secure digital communications platform designed to provide smart and authoritative self-service and mobile services to staff, residents and businesses in the LGA.

NO.	PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	INCOME (\$,000)	EXPENDITURE (\$,000)	NET COST (\$,000)	FULL TIME EQUIVALENT
42.1	Network (5.1)	Digital	0	2,688	2,688	7
42.2	Systems (5.1, 5.2)	Digital	0	1,149	1,149	0
42.3	Applications (5.1, 5.2)	Digital	0	2,772	2,772	4
42.5	Digital Workplace (5.1, 5.2)	Digital	0	214	214	2
42.9	GIS (5.1)	Digital	Income, expenditure and staff resources for this program are shared with other program/s			
Total			0	6,823	6,823	13

Key performance indicators

OUTPUT	PERFORMANCE INDICATOR	TARGET
42.1.1 Network	Network availability to users	>99%
42.2.1 Systems	Major system failures	< 5 per annum
	Disaster recovery partial live testing	1 per annum
42.3.1 Applications	Availability to users	>99%

SERVICE 43 - FINANCIAL

Service objective: Develops and supports a reliable financial management, accounting and reporting environment aligned to service and project frameworks to enable authoritative and prompt decisions to be made by the organisation.

NO.	PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	INCOME (\$,000)	EXPENDITURE (\$,000)	NET COST (\$,000)	FULL TIME EQUIVALENT
43.2	Transactional (5.1)	Finance	655	1,917	1,263	10.80
43.6	Compliance and Control (5.1)	Finance	67	1,109	1,042	5
43.7	Business Insight (5.1)	Finance	0	907	907	5
Total			722	3,933	3,212	20.8

Key performance indicators

OUTPUT	PERFORMANCE INDICATOR	TARGET
43.6.3 Financial Statements	Statements finalised for audit within three months of end of financial year.	<90 days
43.6.2 Internal Controls	Monthly reconciliations completed on time each month	100%
43.7.2 Budgeting and Forecasting	Budget performance is reported for each branch each quarter	100%
	Quarterly budget review statements are transparent and timely, adopted by the due date and included in the community newsletter	100%
43.2.1 Rates and Water	All ratepayer customer requests are responded to within two days	100%
	Rates and annual charges outstanding < 10% by 30 June	<10%
	Water bills posted on time each quarter	90%
43.2.3 Accounts Payable	Purchase orders raised and approved before the goods/services are received.	80%
43.6.4 Accounting for Grants and Contributions	Grant register is reconciled and reported monthly	100%

SERVICE 44 - QUALITY

Service objective: Develops and supports contemporary quality frameworks designed to streamline and improve systems and processes, reduce red tape and promote innovation in work practices.

NO.	PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	INCOME (\$,000)	EXPENDITURE (\$,000)	NET COST (\$,000)	FULL TIME EQUIVALENT
44.1	Quality Assurance (5.1, 5.2)	Workplace and Performance	Income, expenditure and staff resources for this program are shared with other program/s			
44.2	System Analysis (5.1, 5.2)	Digital	0	127	127	2
44.3	Business Performance (5.1, 5.2)	Workplace and Performance	0	0	0	0
51.1	Integrated Planning and Reporting (5.2)	Workplace and Performance	Income, expenditure and staff resources for this program are shared with other program/s			
51.2	Strategic Performance (5.2)	Workplace and Performance				
Total			0	127	127	2

Key performance indicators

OUTPUT	PERFORMANCE INDICATOR	TARGET
51.1 Integrated Planning and Reporting	Plans and reports prepared and reviewed within required statutory timeframes and engagement strategy	100%
	Service review program is published in Operational Plan	100%

SERVICE 45 - RISK

Service objective: Establishes and maintains appropriate governance, risk management and compliance frameworks and to provide education and training to increase the maturity level and risk culture within the organisation.

NO.	PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	INCOME (\$,000)	EXPENDITURE (\$,000)	NET COST (\$,000)	FULL TIME EQUIVALENT
45.1	Risk (5.1, 5.2)	Office of the General Manager	0	131	131	1
45.2	Insurances (5.1, 5.2)	Office of the General Manager	0	2,660	2,660	0
45.3	Audit (5.1, 5.2)	Office of the General Manager	0	201	201	0
45.4	Business Continuity (5.1, 5.2)	Office of the General Manager	Income, expenditure and staff resources for this program are shared with other program/s			
Total			0	2,992	2,992	1

Key performance indicators

OUTPUT	PERFORMANCE INDICATOR	TARGET
45.1.1 Risk Management	Annual participation in the Statewide CIP program and review of outcomes by relevant business unit	100%
	Annual report to the QPRC Audit Risk and Improvement Committee on the risk management framework	100%
45.2.1 Review of Council's insurances	Annual renewal of insurances	100%
45.3.3 Audit Reporting	Annual internal audit program developed and implemented	100%
45.4.1 Business Continuity Plan	Business Continuity plan tested, reviewed and updated annually	100%

SERVICE 47 - CUSTOMER SERVICE

Service objective: Provide a first point of contact for community members through a multi-channelled customer service approach.

NO.	PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	INCOME (\$,000)	EXPENDITURE (\$,000)	NET COST (\$,000)	FULL TIME EQUIVALENT
2.9	Customer (5.1, 5.2)	Customer, Communication and Libraries	235	606	371	12.6
Total			235	606	371	12.6

Key performance indicators

OUTPUT	PERFORMANCE INDICATOR	TARGET
2.9 Customer	% unresolved triaged service requests	<20%
	% of abandoned calls	<10%

SERVICE 48 - RECORDS

Service objective: To ensure that Council meetings is legislative requirements regarding record keeping.

NO.	PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	INCOME (\$,000)	EXPENDITURE (\$,000)	NET COST (\$,000)	FULL TIME EQUIVALENT
42.7	Records (5.2)	Digital	0	1,239	1,239	7.5
Total			0	1,239	1,239	7.5

Key performance indicators

OUTPUT	PERFORMANCE INDICATOR	TARGET
42.7.2 Electronic Records Management System	Follow up all outstanding business processes arising from incoming correspondence via quarterly reports	100%

SERVICE 49 - COMMUNICATIONS

Service objective: Develop and distribute accurate and timely communications to internal and external customers on Council business.

NO.	PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	INCOME (\$,000)	EXPENDITURE (\$,000)	NET COST (\$,000)	FULL TIME EQUIVALENT
51.6	Communications	Customer, Communications and Libraries	0	998	998	7.80
Total			0	998	998	7.80

Key performance indicators

OUTPUT	PERFORMANCE INDICATOR	TARGET
51.6 Communications	Media enquiries responded to by requested deadline	98%
	Increase in subscriptions to weekly e-newsletter	5%
	Growth in corporate social media accounts	10%
	Increase in number of unique hits on website	10% p.a

SERVICE 52 - ELECTED REPRESENTATIVES

Service objective: Supports the efficient and legal governance of the executive office and elected members through reliable and transparent decision making and information frameworks.

NO.	PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	INCOME (\$,000)	EXPENDITURE (\$,000)	NET COST (\$,000)	FULL TIME EQUIVALENT
52.3	Meetings (5.2)	Office of the General Manager	0	25	25	0
52.6	Elections (5.2)	Office of the General Manager	0	545	545	0
52.7	Councillors (5.2)	Office of the General Manager	0	537	537	0
Total			0	1,107	1,107	0

Key performance indicators

OUTPUT	PERFORMANCE INDICATOR	TARGET
52.7.1 Councillor support	Councillor meet ups facilitated	2 per month
	Councillor workshops facilitated.	4 per month
52.7.2 Councillor induction and training	Training program developed and delivered for each councillor	100%
52.7.3 Disclosure of interest	Designated persons required to complete returns and register reported to Council within statutory timeframe	100%

SERVICE 53 - GOVERNANCE

Service objective: Supports the efficient and legal governance of the organisation through reliable and transparent decision making and information frameworks.

NO.	PROGRAM (CSP LINK)	RESPONSIBLE BRANCH	INCOME (\$,000)	EXPENDITURE (\$,000)	NET COST (\$,000)	FULL TIME EQUIVALENT
52.1	Public Information (5.2)	Office of the General Manager	Income, expenditure and staff resources for this program are shared with other program/s			
52.2	Complaints and Privacy Management (5.2)	Office of the General Manager	36	106	70	0
52.4	Legal (5.2)	Office of the General Manager	2	272	270	2
52.5	Governance (5.2)	Office of the General Manager	2	272	270	2
52.8	Canberra Region Joint Organisation (5.2)	Office of the General Manager	Income, expenditure and staff resources for this program are shared with other program/s			
Total			40	650	610	4

Key performance indicators

OUTPUT	PERFORMANCE INDICATOR	TARGET
52.1.1 Government Information Public Access Management	Applications processed within statutory timeframe.	Within 20 working days
	Eligible entries placed into the disclosure log on Council's website	100%
	Completion of annual GIPA Report	100%
52.2.4 Code of Conduct	Complaints processed within prescribed timeframe	100%
	Six monthly report completed within required timeframe	100%
	Code of Conduct complaints reported as required by Office of Local Government	100%
52.4.3 Delegations	Delegations Register maintained in line with legislation	100%
52.5.4 Policy	Policy register maintained and responsible officers notified of impending review requirement	100%



The railway crossing on the Kings Highway in Bungendore. Source: CPRC

ANNUAL REPORT

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

CAPITAL PROJECTS

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

COMMUNITY ENGAGEMENT STRATEGY

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

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

The Integrated Planning and Reporting Guidelines stress that *"... Community engagement is at the heart of local government. It helps communities to be active participants in shaping their own future and play a part in positive change. Councils have a vital role to play in opening opportunities for community members to be involved in the strategic planning process."* (Integrated Planning and Reporting Guidelines 2021 p.15)

COMMUNITY STRATEGIC PLAN

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

DELIVERY PROGRAM

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

FINANCIAL INFORMATION

All dollar figures are shown in thousands. This is to provide for ease of reading and ensure font size can remain readable. At the top of each column that has a dollar figure, you will see (\$,000) which means that any number in the column should have ,000 added to the end of it. For example if a budget is showing as 237, that means \$237,000 is allocated. Similarly, if a budget is 23,654 the budget allocation is \$23,654,000.

STATE OF OUR CITY REPORT

The State of Our City Report is designed to report on the progress by all stakeholders in achieving the community's vision, goals and outcomes as set out in the Queanbeyan-Palerang Community Strategic Plan. This Report is presented to the incoming Council's second meeting and published on Council's website.

INTEGRATED PLANNING AND REPORTING FRAMEWORK

The Integrated Planning and Reporting framework is a set of guidelines that outline Council's statutory requirements to ensure a more sustainable and transparent Local Government sector. The Framework

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

NET COST OF SERVICE

The net cost of service is determined by comparing the income and expenditure of each service and shows how much rate income is required to fund the service.

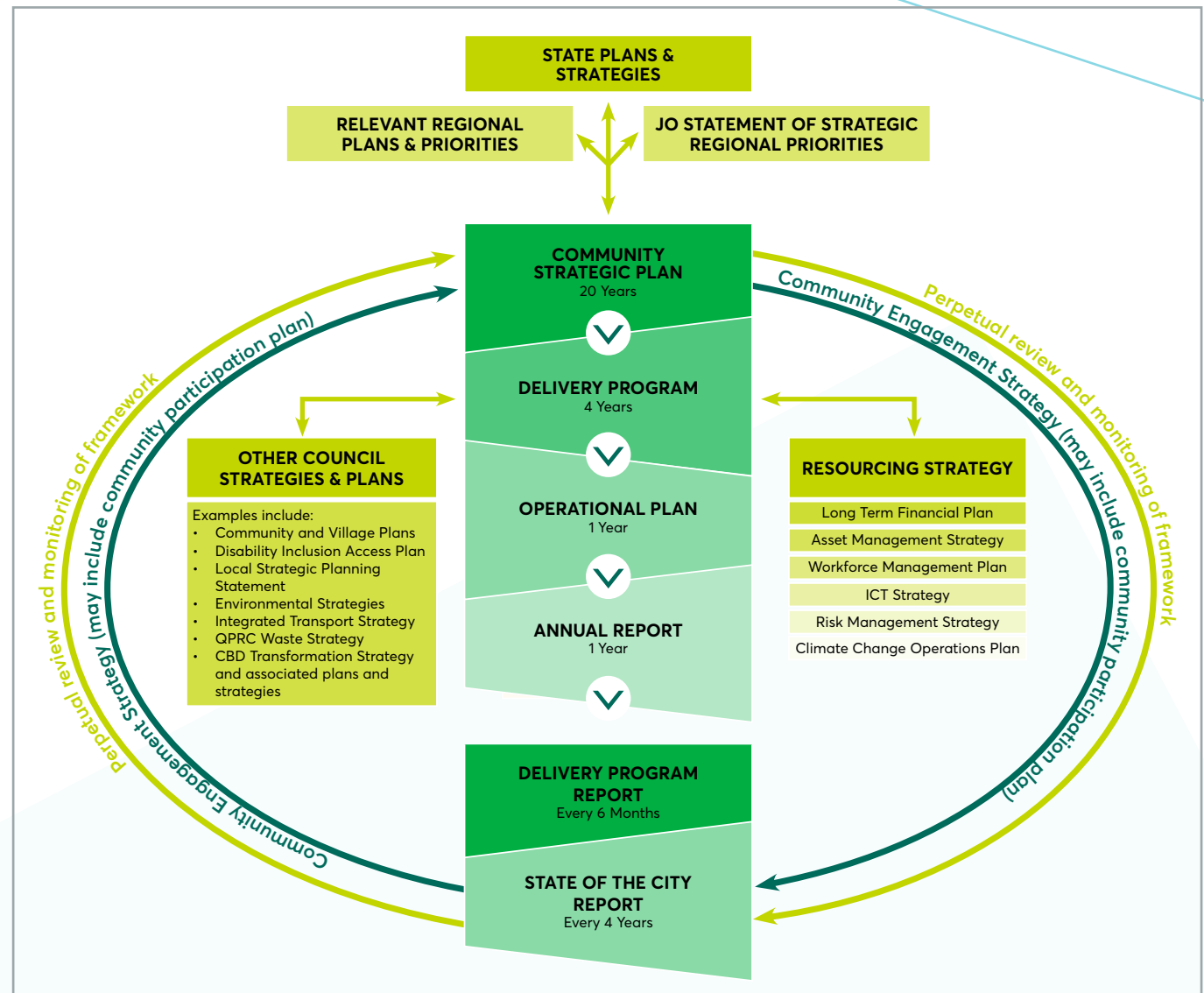
OPERATIONAL PLAN

The Operational Plan is a sub-plan of the Delivery Program. Whilst the Delivery Program focuses on the strategies Council will implement, the Operational Plan sets out the specific activities the Council will be undertaking within a particular financial year. The Plan also sets out the budgets that will fund these activities.

OPERATIONAL PROJECTS

An operational project has a start and completion date like a capital project, but does not result in the creation of a physical asset like a building or a road. Operational projects deal with the implementation of non-physical assets (eg. implementation of a new software system). Therefore, within QPRC operational projects form part of Council's program budgeting as opposed to its capital works program.

OVERVIEW OF INTEGRATED PLANNING FRAMEWORK



QUADRUPLE BOTTOM LINE

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

This is known as the quadruple bottom line and aims to ensure that strategies and plans are drawn up using a broad and balanced view towards issues within a local government area. Within this Community Strategic Plan the quadruple bottom line is grouped into four Strategic Pillars consisting of Community, Choice, Character and Capability. After undertaking community engagement it became clear that the community had identified the need for an additional Strategic Pillar based around the issue of 'Connection'. This deals with the importance of access via the transport network as well as access to services and facilities.

RESOURCING STRATEGY

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

SERVICE STATEMENTS

Council delivers a wide range of services to meet the needs and wants of its community. These services can consist of:

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

In Queanbeyan-Palerang Regional Council's case, Council delivers 39 services which consist of 117 programs. These services are outlined in a series of Service Statements which provide a general overview of what the service does, how it is funded and what the performance measures are.

SIGNIFICANT FUNCTIONS

Councils deliver functions to turn a community's aspirations as defined in the Community Strategic Plan into reality. Functions consists of the services, and programs (sub-services) and projects which a Council delivers to its community. Queanbeyan-Palerang Regional Council provides 39 services to the community which are made up of 117 programs (sub-services) which include operational projects. The services are arranged according to the five Strategic Pillars which are based around the quadruple bottom-line plus the additional pillar of Connection.

SOCIAL JUSTICE PRINCIPLES

The Social Justice Principles ensure social considerations such as equity, access, participation and rights are taken into account when engaging the community. Social Justice Principles are based on eliminating inequity and promoting inclusiveness of diversity. The Social Justice

Principles consist of Access, Equity, Participation and Rights. The diagram below sets out what each of these principles are and what they mean to the Queanbeyan-Palerang Community Strategic Plan.

STRATEGIC PILLAR

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

STAKEHOLDER

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



Queanbeyan Multicultural Festival 2023. Source QPRC

APPENDIX 1: ROAD MAINTENANCE 2024-25

Road name	Section		Suburb	Length (m)	Width (m)	Treatment	Cost (\$,000)
	From	To					
Local roads resealing program							
Carneys Road	Fisher Rd	T-Intersection	Braidwood	877	6.4	Reseal	84
Coghill Street	Ryrie St	Wallace St	Braidwood	224	7.8	Reseal	26
Coghill Street	Bombay Rd	Ryrie St	Braidwood	73	8.5	Reseal	9
Lascelles Street	Araluen Lane	Elrington St	Braidwood	119	2.7	Reseal	4
Lascelles Street	Wallace St	Araluen Lane	Braidwood	104	11.0	Reseal	17
Lascelles Street	Elrington St	Monkittee St	Braidwood	231	9.0	Reseal	31
Sandholes Road	-	-	Braidwood	2,099	7.3	Reseal	229
Wallace Street	Solus St	Jews Bridge	Braidwood	109	8.1	Reseal	13
Wattle Avenue	Foxlow Ln	Mulga Street	Braidwood	103	6.9	Reseal	10
Williamsdale Road	End Of Unsealed Road/ Start Of Sealed Ro	End Of Sealed Road/ Start Of Unsealed Ro	Budawang	920	9.7	Reseal	133
Carnell Close	Mckay Dr	End Of Cul-De-Sac	Bungendore	44.08	18.0	Reseal	11
Finch Street	Hopkins St Rbt	Majara St.	Bungendore	183.27	8.3	Reseal	22
Hopkins Street Bun	Jacombe St	Finch St	Bungendore	97	8.3	Reseal	12
Hopkins Street Bun	Finch St	Majara St (South)	Bungendore	279	8.3	Reseal	34
Majara Street	Hopkins St (North)	Jacombs St	Bungendore	94	8.3	Reseal	11
Majara Street	Finch St	Hopkins St (South)	Bungendore	107	8.4	Reseal	13
Malbon Street	Hatch Lane	Modbury St	Bungendore	116	2.1	Reseal	3

This program is subject to inspection by Council staff.

Road name	Section		Suburb	Length (m)	Width (m)	Treatment	Cost (\$,000)
	From	To					
Local roads resealing program							
Mathews Place	Duralla St	End	Bungendore	70	6.5	Reseal	6
Mccusker Drive	Hyland Dr	Ashby Dr Rbt	Bungendore	99	8.1	Reseal	12
Mckay Drive	Trucking Yard Ln	Carnell Cl	Bungendore	123	7.4	Reseal	13
Mckay Drive	Carnell Cl	Brimble Cl	Bungendore	122	8.0	Reseal	14
Williamsdale Road	Knowles Ln	End Of QPRC Boundary (Monaro Hwy)	Burra	881	8.6	Reseal	113
Weetalabah Reservoir Access Road	Weetalabah Drive	Weetalabah Reservoir	Bywong	42	3.0	Reseal	1
Walga Close	Bowen St	Nummerak Close	Carwoola	327	5.4	Reseal	26
Kinkora Place	Laneway (23 Kinkora Pl)	Crest Rd	Crestwood	58	8.0	Reseal	6
Laneway - Kinkora Pl	End Of Cres (Kinkora Pl Laneway)	Kinkora Pl (North)	Crestwood	62	4.2	Reseal	3
Laneway - Kinkora Pl	Kinkora Pl (South)	Start Of Cres (Kinkora Pl Laneway)	Crestwood	65	4.2	Reseal	4
Laneway - Kinkora Pl	Start Of Cres (Kinkora Pl Laneway)	End Of Cres (Kinkora Pl Laneway)	Crestwood	75	4.2	Reseal	4
Uriarra Road	Federal Ave	Crest Rd	Crestwood	118	12.4	Reseal	21
Lucky Pass Road	Start Of Seal	Currawang Rd	Currawang	131	6.4	Reseal	12
Hamilton Place - Goo	Boulder Pl	End	Googong	250	4.0	Reseal	15
Laneway - Lenane Street	Meredith Street	Lenane Street	Googong	37	6.0	Reseal	3
Southbar Road	Candlebark Rd Ints	Candlebark Rd Ints	Jerrabomberra	26	7.6	Reseal	2

This program is subject to inspection by Council staff.

Road name	Section		Suburb	Length (m)	Width (m)	Treatment	Cost (\$,000)
	From	To					
Local roads resealing program							
Dane Street	Woodger Pde	Johnson Pl	Karabar	13	8.7	Reseal	1
Donald Road	Hakea St	Alanbar St	Karabar	60	10.8	Reseal	9
Fergus Road	Donald Rd Rbt	Donald Rd Rbt	Karabar	20	20.0	Reseal	6
Woodger Parade	Malcolm Rd	Woodger Pde	Karabar	77	8.5	Reseal	9
Woodger Parade	Dane St	Malcolm Rd	Karabar	225	8.5	Reseal	28
Gregg Place	Lorn Road	End	Majors Creek	79	18.0	Reseal	21
Alice Street	Wood Ave	Thorpe Ave	Queanbeyan	244	8.5	Reseal	31
Crawford Street	Isabella St Ints	Isabella St Ints	Queanbeyan	22	12.3	Reseal	4
Killard Street	Crawford St	Vane Pl	Queanbeyan	142	7.5	Reseal	15
Laneway - Stornaway-Velacia (Id-2019)	Stornaway Rd	End (Towards Velacia Pl)	Queanbeyan	151	5.2	Reseal	11
Laneway - Stornway - Killard St	Stornaway Rd	Killard St	Queanbeyan	205	4.5	Reseal	13
Lowe Street	Cooma St	Farrer Pl	Queanbeyan	200	4.5	Reseal	13
Lowe Street	Monaro St	Rutledge St Rbt	Queanbeyan	197	4.7	Reseal	13
Morisset Street	Carinya St	Collett St Rbt	Queanbeyan	198	8.1	Reseal	24
Bowen Place	Bowen Pl (Tbc)	Canberra Ave/ Tbc-315	Queanbeyan West	35	10.0	Reseal	5
John Bull Street	Gregory St	Oglivie Cres (North Side)	Queanbeyan West	124	9.8	Reseal	18

This program is subject to inspection by Council staff.

Road name	Section		Suburb	Length (m)	Width (m)	Treatment	Cost (\$,000)
	From	To					
Local roads resealing program							
John Bull Street	Nimmitabel St	End Of Rd	Queanbeyan West	54	10.3	Reseal	8
Laneway - Cassidy Street	Cassidy St	End	Queanbeyan West	83	5.0	Reseal	6
Rossi Road	100 - Chainage To Chainage	-	Rossi	493	6.0	Reseal	44
Rossi Road	110 - Chainage To Chainage	-	Rossi	408	6.0	Reseal	36
Rossi Road	90 - Start Of Seal (Charlies Bridge To C	-	Rossi	423	6.0	Reseal	38
Farrier Road	Settlers Rd	Roper Pl	Royalla	350	6.0	Reseal	31
Roper Place	Cul-De-Sac (North)	Farrier Rd	Royalla	135	6.0	Reseal	12
Roper Place	Farrier Rd	Cul-De-Sac (South)	Royalla	290	6.0	Reseal	26
Shearer Drive	Trail Pl	Saddle Pl	Royalla	385	8.0	Reseal	46
Woodfield Road	Sutton Rd (Mr52)	End Of Seal	Sutton	238	3.0	Reseal	10
Araluen Road	Del Ponte La	Kellys Lane	Tinderry	220	6.6	Reseal	21
Araluen Road	Kellys Lane	Hospital Hill Road	Tinderry	104	6.6	Reseal	10
Norton Road	Sutton Rd (Mr52)	Gallagher Pl	Wamboin	170	9.9	Reseal	25
Manar Road	Start Of Seal	End Of Seal	Warri	477	5.0	Reseal	35
Laneway - Kinkora Pl to Blackall Ave	Kinkora Pl	Blackall Ave	Wyanbene	108	5.0	Reseal	8
							Total: 1,541

This program is subject to inspection by Council staff.

Road name	Section		Suburb	Length (m)	Width (m)	Treatment	Cost (\$,000)
	From	To					
Local Roads Rehabilitation Program							
George Street	Majors Creek Road	Araluen Street	Majors Creek	890	8	Stabilised	356
Wallace Street	Coghill Street	Lascelles Street	Braidwood	170	20.5	Stabilised	174
Hill Street	George Street	George Street	Majors Creek	900	8	Stabilised	360
Wilson Street	Park Lane	Monkittee Street	Braidwood	345	8	Stabilised	138
						Total: 1.028	

This program is subject to inspection by Council staff.

Road name	Section		Suburb	Length (m)	Width (m)	Treatment	Cost (\$,000)
	From	To					
Roads to Recovery Program							
Hoskinstown Road	Ch 4900	Ch 6000	Bungendore	1100	8	Stabilised	440
Ellendon Street	Ch 1100	Ch 1220	Bungendore	120	8	Stabilised	48
Ellendon Street	Ch 1220	Ch 1290	Bungendore	70	5	Stabilised	17
Ellendon Street	Ch 1350	Ch 1780	Bungendore	430	8	Stabilised	172
Burra Road	Lagoon Road	Hilltop Road	Burra	927	8	Stabilised	370
Burra Road	Hilltop Road	Williamsdale Road	Burra	157	8	Stabilised	62
Burra Road	Williamsdale Road	Urila Road	Burra	525	8	Stabilised	210
							Total: 1,321
Asphalt Resurfacing							
Edwin Land Parkway			Jerrabomberra	1600	5	50mm Ac Inlay	280
Cooma Street / Pindari Cres Intersection			Queanbeyan	-	-	50mm Ac Inlay	49
Wycombe Street / Foster Street Intersection			Queanbeyan	100	8	50mm Ac Inlay	28
Wycombe Street / Bass Street Intersection			Queanbeyan	140	8	50mm Ac Inlay	39
							Total: 396

This program is subject to inspection by Council staff.

APPENDIX 2: DEBT OVERVIEW

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

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

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

Borrowings are not a substitute for income. Ultimately, over time, income needs to be raised to offset expenditure outlays, but borrowings do allow an organisation to accommodate a mismatch in the timing between outlay needs and income raised within a period. They effectively facilitate a 'smoothing' of annual income requirements and enable timely accommodation of capital expenditure outlays, the need for which can vary widely over different periods of time.

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

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

The following table summarises Council's proposed level of debt, the purpose for which the loans are proposed, the annual cost of borrowings and the funding sources being used.

Project	Total project value (\$,000)	New loans (\$,000)	Interest rate	20yr principal and interest p.a	Source of funding for P&I
2024-25					
Nil					
2025-26					
Memorial Park Development	4,000	3,000	6.00%	259	Cemetery fees, general income (rates)
Monaro St Upgrade (Lowe to Crawford)	15,500	5,250	6.00%	453	General income (rates)
Queanbeyan Sewage Treatment Plant	188,000	55,000	6.00%	1,131	Sewage access charges, developer contributions
2025-26 budget		\$63,250		1,843	
2026-27					
Queanbeyan Sewage Treatment Plant		55,000	6.00%	1,131	Sewage access charges, developer contributions
2025-26 budget		55,000		1,131	
2027-28					
Nil					
2028-29					
Morriset carpark and public domain	14,000	7,000	6.00%	603	Private parking fees, general income (rates)
2028-29 budget		7,000		603	
2029-30					
Morriset carpark and public domain		7,000	6.00%	603	Private parking fees, general income (rates)
Crawford St carpark upgrade – CBD masterplan stage 6	5,000	5,000	6.00%	431	Private parking fees, general income (rates)
2029-30 budget		12,000		1,034	
Total forward borrowings		137,250		4,611	

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

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

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

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

Property, description and location	Current use	Proposed use or means of sale	Funding source (Property reserve unless stated)
Sale/Gift			
256 Crawford St, Queanbeyan	Former office space	Sale	Sewer Fund
262 Crawford St, Queanbeyan	Former office space and community centre	Sale	General Fund
Rutledge St car park	Car park	Sale	General Fund
40A Severne St (part)	Nil	Sale	General Fund
Acquisitions/Gift			
81 Jerrabomberra Hill	Vacant land	Purchase	Property reserve



Bungendore Christmas Party, Mick Sherd Oval 2023. Source QPRC

APPENDIX 4: DELIVERY PROGRAM AMENDMENTS

In accordance with the Office of Local Government's Integrated Planning and Reporting Guidelines, councils are required to review their Delivery Program each year when developing their Operational Plan.

Where amendments to the Delivery Program are proposed, they are required to be presented to Council for consideration. Significant amendments require

the re-exhibition of the Delivery Program. During the development of Operational Plan 2024-25, Council reviewed the capital works program that was published in the Delivery Program 2022-26. The majority of amendments simply shift funding between years of the Delivery Program to align with anticipated delivery dates, therefore these projects are not listed.

Additionally, during the 2023-24 financial year, Council received a range of grant funding which was allocated to specific projects. As these have previously been reported to Council, they are not included in the table below.

The list below focuses on new or removed projects. Other aspects of the Delivery Program, including services and actions, were also reviewed however no significant changes are proposed.

Project	Proposed amendment to adopted Delivery Program (\$,000)	Comment
QPR - Regional Sports Complex - Stage 1 and 2	\$30m funding removed	Stage 1a completed. Further funding to be obtained
QPR - Swimming pools and open space asset renewal	\$1.612m funding removed	Funding was estimated based on financial sustainability outcomes.
QBN - Memorial Park Development	Funding reduced from \$2m to \$1m	To match predicted works program during 2024-25
BGD - Depot replacement	\$3m funding removed	Project not proceeding at this stage.
BGD - Greenfield sewer network services	\$3.692m funding removed	Funding moved to 2025-26
QBN - Sewage Treatment Plant upgrade	Funding reduced from \$30m to \$25.4m.	To match predicted works program during 2024-25
QBN - Morisset Street car park and public domain	\$7m funding removed	Project deferred until 2028-29
QPR - Palerang water development for greenfield	\$5.2m funding removed	Funding moved to 2028-29



Queanbeyan Christmas in July Markets 2023. Source QPRC

14. APPENDIX 5: COMMUNITY DONATIONS

Council's Donation Policy describes the various types of assistance that Council will make to eligible organisations each year. Council has allocated \$177,895 in the draft budget as follows:

- Cultural Assistance Grants - \$15,500
- General Assistance - Category A - \$25,000
- Hire fee for Council premises - Category B - \$36,350
- Rates and charges donations - Category C - \$73,000
- Heritage Grants - Category E - \$26,000
- Schools and sundry - \$2,045

In previous years, Council has made donations under Category C to the community groups listed below. The amounts shown below are the equivalent 2024-25 rates and annual charges.

Eligibility for annual donations of rates, annual charges and one-off fees

Council may consider refunding fees or charges for not-for-profit community organisations and s355 committees on a one-off basis for development application fees and associated charges.

Council may also consider donations towards annual waste, water and sewerage charges for community organisations. Council may also consider a one-off rates rebate for sporting, recreational and other community

organisations that are able to demonstrate registered not-for-profit status.

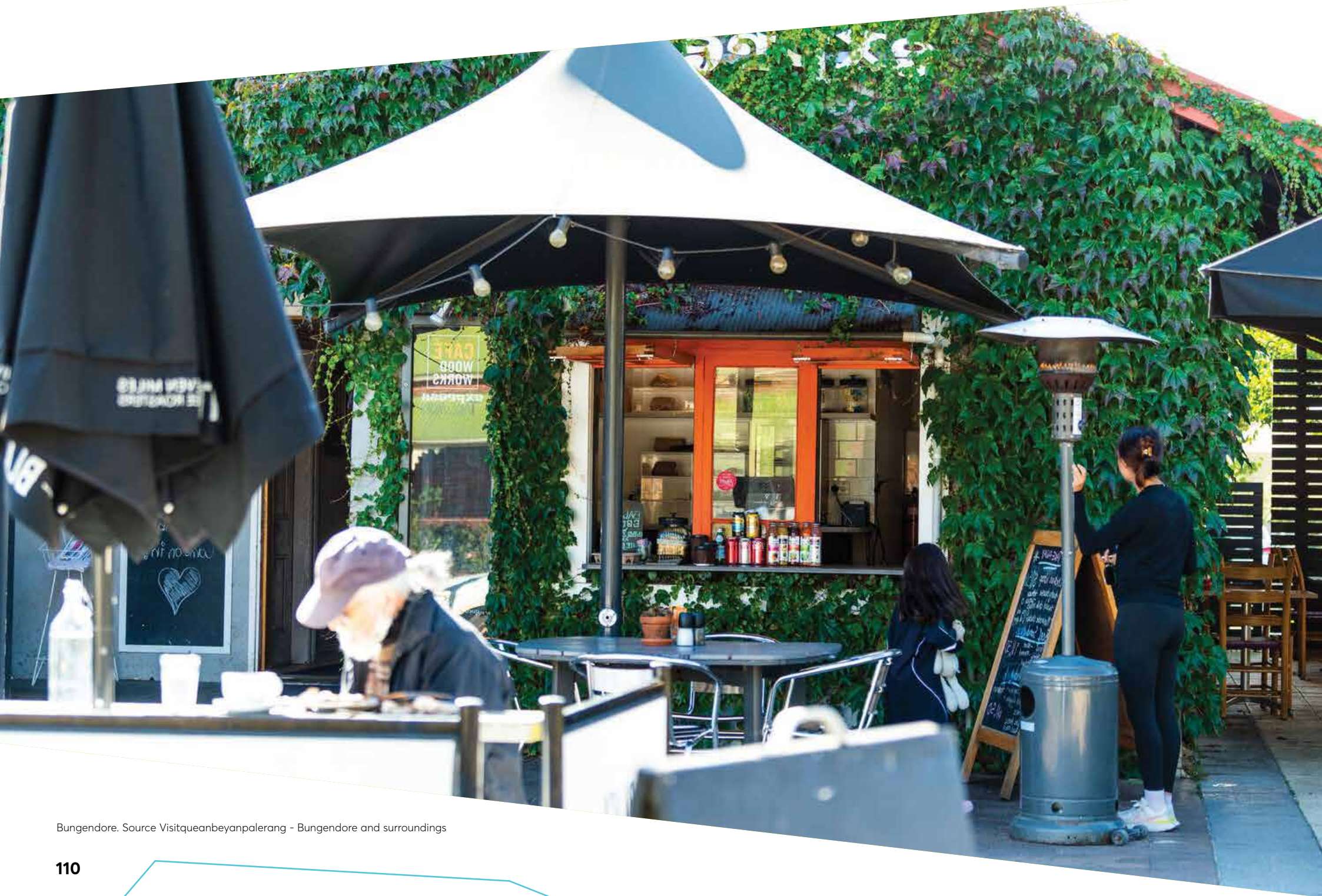
NOTE 1: Churches and religious bodies are exempt from rates under s.555 of the *Local Government Act 1993*, however are required to pay all charges in relation to water, sewer and waste services.

NOTE 2: There is no legislative requirement for Council to provide relief to sporting, recreational and community organisations for rates and charges. Any donation provided for this purpose is at Council's discretion.

The level of rebate will be assessed for all applicants by using the guidelines which are available on Council's website.

Name	General Rate c/\$	General Rate Base	Sewer	Water	Commercial waste	General waste	OSSM/ Stormwater	Liquid trade waste	Rates and charges 2024-25
Church of England Trust Captains Flat (Church)	Ex	Ex	\$1,268	\$689	\$358	\$234	0	0	\$2,549
Catholic Church Hoskinstown (Church)	Ex	Ex	0	0	0	\$234	0	0	\$234
Church of England Trust Hoskinstown (Church)	Ex	Ex	0	0	0	\$234	0	0	\$234
Church of England Bungendore (Hall)	Ex	Ex	\$1,268	\$689	\$358	\$234	0	0	\$2,549
Church of England Bungendore (Rectory)	Ex	Ex	\$1,268	\$689	\$358	\$234	0	0	\$2,549
Church of England Property Trust Bungendore (Church)	Ex	Ex	\$1,268	\$689	\$358	\$234	0	0	\$2,549
Catholic Church (Presbytery)	Ex	Ex	\$1,268	\$689	\$358	\$234	0	0	\$2,549
Catholic Church (Church)	Ex	Ex	\$1,268	\$689	\$358	\$234	0	0	\$2,549
Catholic Church (Hall)	Ex	Ex	\$1,268	\$689	\$358	\$234	0	0	\$2,549
Church of England Primrose Valley (Church)	Ex	Ex	0	0	0	\$234	0	0	\$234
St Andrew's Church Wamboin (Church)	Ex	Ex	0	0	0	\$234	\$44	0	\$278
Araluen Church	Ex	Ex	0	0	0	\$234	0	0	\$234
Trustees Roman Catholic Araluen (Church)	Ex	Ex	0	0	0	\$234	0	0	\$234
Araluen Hall	Ex	Ex	0	0	0	\$234	0	0	\$234

Name	General Rate c/\$	General Rate Base	Sewer	Water	Commercial waste	General waste	OSSM/ Stormwater	Liquid trade waste	Rates and charges 2024-25
Church of England Property Bendoura (Church)	Ex	Ex	0	0	0	\$234	0	0	\$234
Braidwood Scouts	Ex	Ex	\$1,268	\$689	\$256	\$234	0	0	\$2,447
Trustees Church of England Braidwood (Church & Residence)	Ex	Ex	\$1,460	\$689	0	\$234	0	0	\$2,383
Uniting Church Braidwood (Church & Residence)	Ex	Ex	\$1,460	\$689	0	\$234	0	0	\$2,383
Roman Catholic Church Braidwood (Church & Residence)	Ex	Ex	\$1,460	\$689	0	\$234	0	0	\$2,383
Church of England Property Braidwood (Hall)	Ex	Ex	\$1,460	\$689	0	\$234	0	0	\$2,383
Church of England Property Majors Creek (Church)	Ex	Ex	0	0	0	\$234	0	0	\$234
Trustees Roman Catholic Krawarree (Church)	Ex	Ex	0	0	0	\$234	0	0	\$234
Roman Catholic Church Nerriga (Church)	Ex	Ex	0	0	0	\$234	0	0	\$234
Trust Diocese of Sydney Anglican Church Nerriga (Church)	Ex	Ex	0	0	0	\$234	0	0	\$234
Anglican Church Property Trust of Canberra & Goulburn (Church Currawang)	Ex	Ex	0	0	0	\$234	\$110	0	\$344
Bungendore Scouts	Ex	Ex	\$1,268	\$689	\$256	\$234	0	0	\$2,447
Bungendore Pre School	\$1,439.97	\$596	\$1,268	\$689	\$358	\$154	\$41.67	\$107	\$4,653.64
Bungendore CWA	\$1,040.87	\$596	\$1,268	\$689	\$256	\$154	\$42.15	0	\$4,046.02
Bungendore War Memorial Hall	\$834.74	\$596	\$1,460	\$689	\$256	\$154	\$42.15	0	\$4,031.89
Braidwood Historical Society (Museum)	\$415.18	\$596	\$1,460	\$689	\$256	\$154	\$42.75	0	\$3,612.93
Captains Flat community Pre School	Ex	Ex	\$1,268	\$689	\$256	\$154	0	0	\$2,367
Braidwood Pre School	\$716.33	\$596	\$1,268	\$689	\$256	\$154	0	\$107	\$3,786.33
Braidwood Lions	\$219.28	\$596	\$1,460	\$689	\$256	\$154	\$25	0	\$3,399.28
Nerriga Progress Association (Hall)	\$31.57	\$596	0	0	0	\$234	\$44	0	\$905.57
Lodge of Truth - Braidwood	\$1,788.23	\$539	\$1,268	\$689	\$358	\$234	\$25	0	\$4,901.23
Lake George Men's Shed Inc.	\$247.06	\$596	0	0	0	\$154	0	0	\$997.06
Braidwood Show Society Inc.	\$248.36	\$539	0	0	0	\$234	0	0	\$1,021.36
Kano Jujutsu Institute Limited (55%)	\$2,765.36	\$360.25	0	0	0		0	0	\$3,125.61
Total	\$9,746.95	\$6,206.25	\$27,972	\$14,469	\$5,270	\$8,018	\$416.72	\$214	\$72,312.92



Bungendore. Source Visitqueanbeyanpalerang - Bungendore and surroundings



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