

Draft Operational Plan executive summary

2022–23

What is the Operational Plan

The Operational Plan is one component of Council's Integrated Planning and Reporting Framework (see below). 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.

The Operational Plan:

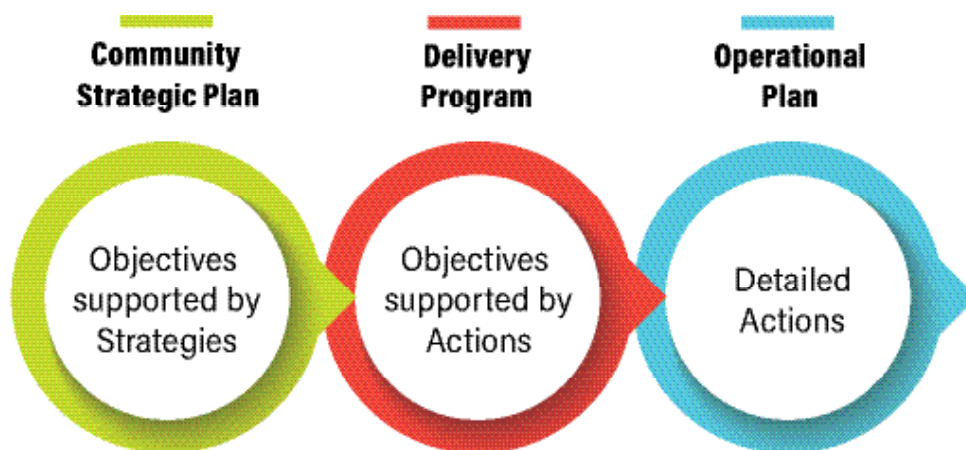
- Focuses on projects, activities and actions to be undertaken in specific financial year
- Must allocate responsibilities for each action, program or project
- Must identify service reviews to be undertaken during financial year
- Must identify suitable measures to determine effectiveness
- Must include a detailed budget
- Required to be placed on public exhibition for 28 days. Where significant amendments are proposed after adoption, it must be re-submitted to Council for adoption.

Financial Overview - 2022-23 Budget

During the 2022-23 financial year, Council will consider revenue options to take effect from the 2023-24 financial year. These options will require some tough decisions from Council and will be made in consultation with our community. It is noted that half of NSW councils have sought a special rate variation in the past five years, while as a merged Council, our general rates income were frozen by Government and not able to increase beyond the rate peg until 2021-22.

Council's budget has grown from a combined \$160 million at the time of merger to around \$283m in 2022-23, including \$146 million of capital works funded through a combination of capital grants, developer contributions, new loans and reserve funds.

Council's consolidated operating budget surplus of \$1.4m in 2022-23 is a drop from what was predicted in the Long Term Financial Plan (\$2.7m surplus). The Water and Sewer Fund positive results have masked the deterioration of the General Fund budget, which has fallen from a forecast operating surplus of \$6.5m, to a budget operating deficit of \$8.4m. Whilst Council has recognised \$2 million budget savings through organisational structural improvements between 2020 and 2022, like most NSW councils, the costs of operating our services and maintaining infrastructure has increased in real terms.



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

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

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

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In order to address the issues highlighted in the General Fund, a number of budget adjustments were considered during the development of the draft Operational Plan. These included more than \$2m in adjustments via a 5% reduction in materials and services, deferring recruitment for a number of vacant positions and increasing fees and charges by 4%.

NSW councils are subject to a rate peg that is determined by the Independent Pricing and Regulatory Tribunal. For 2022-23, IPART announce a 0.7% rate peg. Noting that the rate peg was significantly lower than previous years, and what councils had allowed for in their Long Term Financial Plans, the NSW Government allowed councils to apply for an Additional Special Variation for the 2022-23 financial year only. At its meeting on 13 April, QPRC resolved to apply for a ASV to take its total rate increase to 2.5% for the 2022-23 financial year. A 2.5% rate peg would provide an additional \$1m in income, whereas a 0.7% increase would provide an additional \$288,000 in income.

Further details on rates and charges are contained in the Revenue Policy and Fees and Charges Executive Summary.

Key Actions by Location

Along with the regular services and programs provided by Queanbeyan–Palerang Regional Council, the following capital and operational plans are proposed in 2022-23.

Queanbeyan Operational Projects

- Support progression of Molonglo and Monaro Rail Trails, pending resolution of lead contamination issues
- Compete Queanbeyan Integrated Water Cycle Management Plan
- Advocate to NSW Government to address traffic congestion and pedestrian issues at Yass
- Rd / Bungendore Rd roundabout.

Capital Works

- Regional Sports Complex - \$15m
- City of Champions walk - \$1m
- Memorial Park development - \$2m
- Women's changerooms Freebody Oval - \$440k
- Sewage Treatment Plant upgrade \$30m
- Civic and Cultural Precinct - \$48m
- Dunns Creek Rd design and land acquisition - \$5m.

Braidwood Operational Projects

- Braidwood Structure Plan
- Draft appropriate heritage management controls for Braidwood township
- Consider NSW Public Works report on Braidwood's water supply.

Capital Works

- Pool upgrade - \$957k.

Bungendore Capital Works

- New Bungendore Pool - \$8m
- Currandooly clear water delivery main - \$2m
- Days Hill water pump station - \$1.4m
- North Elmslea reservoir - \$1.8m
- North Elmslea pressure pump station - \$1.7m
- Water treatment plant upgrade - \$7.3m.

Nerriga Capital Works

- Nerriga Recreation Area and main street upgrade - \$711k
- Waste Transfer Station - \$260k.

Captains Flat Capital Works

- Captains Flat Rd reconstruction - \$3m.

Queanbeyan-Palerang Operational Projects

- Community and Christmas events
- Undertake a review of current and future community meeting spaces and fees and charges
- Adopt Affordable Housing Strategy
- Review Unsealed Road Maintenance Policy
- Lobby Government (State/Federal) to address blackspot mobile/internet issues in QPRC
- Consider QPRC scholarship program
- Develop local procurement plan
- Review QPRC Customer Service Strategy.

Capital Works

- Roads to Recovery - \$1.5m
- Local roads resheeting program - \$520k
- Local roads renewal - \$2m
- Local roads rehabilitation - \$1.5m.

Have your say:

Comments on the Draft Delivery Program, Operational Plan, Revenue Policy and Fees and Charges will be accepted until 29 May 2022. You can make a comment by:

- Completing the survey at <https://yourvoice.qprc.nsw.gov.au/2022-draft-integrated-plans>
- Email to council@qprc.nsw.gov.au referencing "2022 Integrated Plans " in the subject line mail to PO Box 90, Queanbeyan NSW 2620.