

HUNTER'S HILL COUNCIL

DELIVERY PROGRAM

2025-2029



ACKNOWLEDGMENT OF COUNTRY

Council acknowledges the Wallumedegal of the Eora Nation as the traditional custodians of all land and water of the Hunters Hill local government area.

Council pays respect to Elders past, present and future and extends this respect to all Aboriginal and Torres Strait Islander people living or visiting the Hunters Hill local government area.

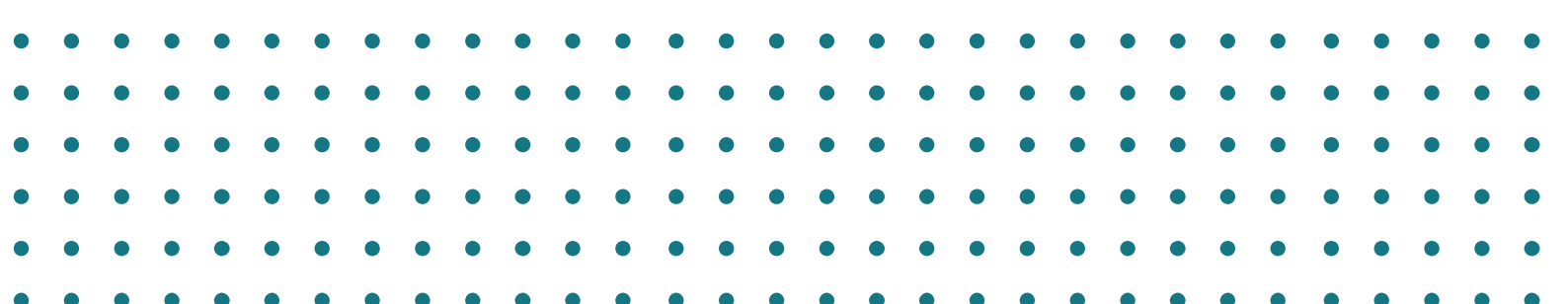


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PART 1

INTRODUCTION



EXECUTIVE SUMMARY

The Delivery Program (DP) is a statement of commitment to the community from each newly elected Council and translates the community's strategic goals into clear actions.

The Delivery Program is the primary reference point for all activities undertaken by Council during its term of office. It allows Council to determine what is achievable over the next 4 years, what the priorities are, and how programs will be scheduled.

Importantly, the Delivery Program allows Council to demonstrate how its 'business-as-usual' activities help achieve Community Plan objectives.

There is a clear link between the Community Plan, Delivery Program and the Operational Plan. Activities in the Delivery Program must clearly link to the strategies identified in the Community Plan and appear as more detailed actions in the Operational Plan.

The Delivery Program outlines how Council will engage with the community and other stakeholders to determine service level expectations and identifies appropriate measures. The Delivery Program highlights major projects and addresses ongoing improvements to the efficiency, productivity, financial management and governance.



MESSAGE FROM THE MAYOR



I was humbled to be re-elected as Mayor for a second term of office in the last Local Government Election and my fourth term as a member of the elected council body.

It is also remarkable result that for the first time in our history, we have more female councillors than male serving on Hunters Hill's governing body. I look forward to continuing on our journey of delivering significant infrastructure and better service delivery through this newly formed Council.

The Delivery Program inscribes how we will achieve success once again over this four-year period. It is our commitment to ensuring that the priorities we identified in the Community Strategic Plan through extensive community consultation are not just words on paper but actions in motion.

The Major project we are keen to deliver in the next four years include:

- A new Library in the heart of Hunters Hill.
- Adopting the Gladesville Masterplan and redeveloping the commercial precinct.
- Building a fit-for-purpose amenities block to support sporting and community groups at Gladesville Reserve.
- Upgrade the Hunters Hill Museum and Town Hall and delivering a gallery space for our central civic precinct.
- Undertake actions in the adopted Henley Masterplan.
- Create a Masterplan for Bedlam Bay.

These last few months we have worked hard to identify what matters most to our community, and now it's time to take action. Whether it's improving local roads and footpaths, enhancing green space, supporting community programs, or preserving our environment, this Delivery Program is the way forward.

We will continue to seek your feedback, and your voice will always be an integral part of the decision-making process.

I look forward to leading Council once again and to work with you all so we can achieve fantastic results.

Councillor Zac Miles
Mayor of Hunters Hill



MESSAGE FROM THE GENERAL MANAGER



The Delivery Program is a vital document that outlines how we will bring our Community Strategic Plan to life over the next four years through clear tangible outcomes. It serves as a detailed blueprint and work plan for Council staff, ensuring we remain focused, accountable, and transparent in our efforts.

This is our commitment to taking real, meaningful action that benefits every member of the Hunters Hill community. We are excited to begin this journey with you, and look forward to working together so we can achieve the vision set out for Hunters Hill, of a sustainable, inclusive, and resilient future.

Every initiative in this program has been designed to address the needs and aspirations expressed by the community.

As we work through the next few years, we will continue to monitor progress and ensure the Program remains responsive to any emerging community needs and priorities. We will also track our performance and ensure that the actions we take align with the priorities identified in the Community Strategic Plan.

We want you to stay involved by participating in ongoing consultations throughout the Delivery Program period. Keep an eye on Council's website for opportunities to have your say.

My staff are committed to serving the community by providing exemplary customer service and sound communication. I believe these two things will put us on the path to success.

Our doors are open at our Customer Service Centre. You will receive newsletters and direct mail, see adverts in newspapers, opportunities to connect on social media and invitations to engage with us directly. We will do what we can to keep the lines of communication open. Thank you for your continued support and involvement.

Nick Tobin
Acting General Manager



OUR COUNCILLORS

Our 7 Councillors, including our popularly elected Mayor, are elected every four years by residents. Our Councillors represent the interests of residents and ratepayers, provide leadership and guidance to the community, and encourage communication, between Council and the community.

Our Mayor



MAYOR
Cllr Zac Miles
Mayor@huntershill.nsw.gov.au

North Ward



Cllr Ross Williams
RossWilliams@huntershill.nsw.gov.au



Cllr Carla Kassab
CarlaKassab@huntershill.nsw.gov.au



Cllr Carol Tannous-Sleiman
CarolTannous-Sleiman@huntershill.nsw.gov.au

South Ward



Cllr Tatyana Virgara
TatyanaVirgara@huntershill.nsw.gov.au



Cllr Marc Lane
MarcLane@huntershill.nsw.gov.au



DEPUTY MAYOR
Cllr Julia Prieston
JuliaPrieston@huntershill.nsw.gov.au



COMMUNITY VISION

"Our vision is to create a vibrant, inclusive, and sustainable community where every resident feels valued and connected. We aim to foster a sense of belonging and pride by enhancing our local environment, promoting social cohesion, and supporting economic growth. Through collaborative efforts and innovative solutions, we will ensure that our community thrives and prospers, providing a high quality of life for all.

We are committed to preserving our unique character and heritage while embracing progress and change. By prioritising sustainability, equity, and resilience, we will build a future that is both prosperous and environmentally responsible. Together, we will create a community that is not only a great place to live but also a model of excellence for others to follow."

resilient contemporary
walkable quality service sustainable
values unified contemporary equity
heritage vibrant trees engaged
protect green progress innovative collaboration
community inclusive engaged connected
growth character
intergenerational transparent
business special change pride
values liveable unique special
desirable



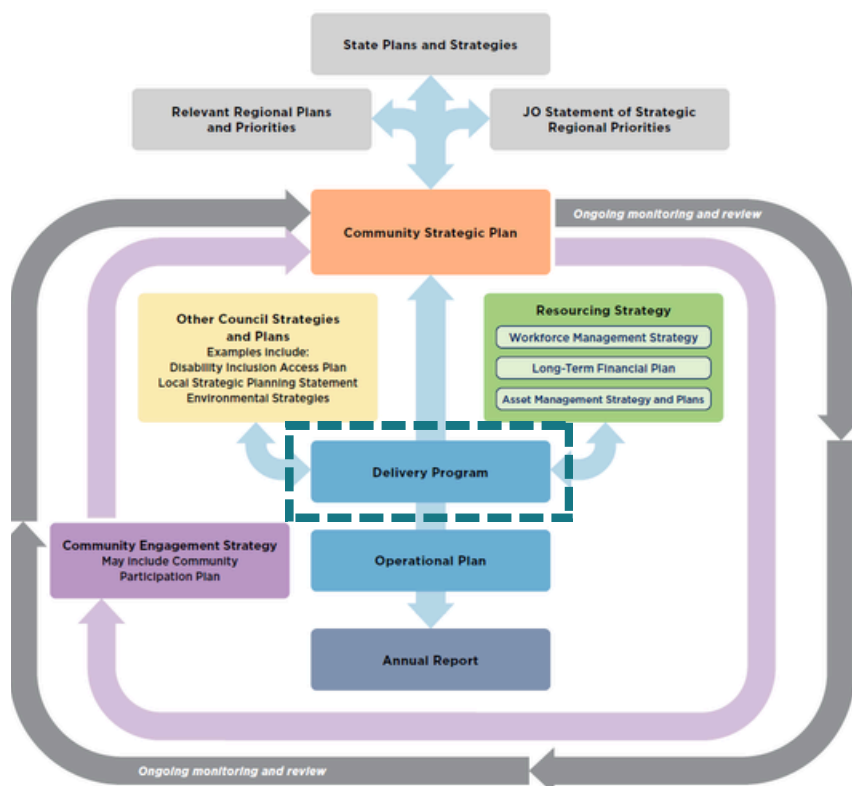
WHERE THE DP SITS IN IP&R

The Delivery Program (DP) is a statement of commitment to the community from each newly elected Council and translates the community's strategic goals into clear actions.

The DP is a fixed-term, 4-year plan that aligns with the council electoral cycle. There must be a clear link between the Community Strategic Plan (CSP), the DP and the Operational Plan (OP). Activities in the DP must clearly link to the strategies identified in the CSP and appear as more detailed actions in the OP.

The DP outlines how council will engage with the community and other stakeholders to determine service level expectations and identify appropriate measures. It must identify major projects and address ongoing improvements to the efficiency, productivity, financial management and governance of Council.

The diagram below shows where the DP sits in conjunction with the CSP and Operational Plan (OP).



KEY ELEMENTS OF THE DP

The DP is circled and sits between the CSP and OP. The DP delivers against the CSP and provides the principal activities to inform the OP.



PART 2

RESOURCING, RISKS & REVIEWS



RESOURCING THE DP

The IP&R Framework requires Council to deliver a suite of strategic documents that support a holistic approach to planning for the future, which includes the four-year Delivery Program. This document is supported by a Resourcing Strategy that consists of the following documents:

Long Term Financial Plan (LTFP)

The LTFP outlines how we will enhance our financial strength and sustainability. It will guide how we make decisions that are best placed for our community to thrive into the future.

Workforce Plan

The Workforce Plan is about ensuring that there are sufficient resources available in the right place, at the right time, with the right skills to deliver on the community's vision and aspirations for their place and community.

The Asset Management Strategy, Policy & Plan

The Asset Management Strategy, Policy and Plan (AMSPP) describes the condition of our key assets. The AMSPP identifies acceptable levels of service and determines how these assets will be improved to meet the needs of the community.



KEY CHALLENGES

The role and function of local government has continued to expand in recent years, increasing the financial burden on Council. To ensure that the community's key priorities can be met, Council will need to diversify its income sources. While reliance on rating income will always be important, obtaining additional revenue through state and federal grants will also be crucial.

There will be a greater emphasis on improving the performance of our long-term strategic asset, financial, and workforce planning.

We must also consider our diverse population. We have an aging demographic on one end and a significant proportion of our community that is between the ages of 5 and 17 on the other. This means we need to address the needs of our older residents while also providing facilities and services for our younger generation. Although this imbalance can be managed, it poses challenges for a small council with limited income.

Each cycle of the IP&R framework highlights via community engagement that our residents expect an improvement in the management of assets, particularly for roads and footpaths. Through a special variation (SV) to rates to maintain current levels of service and a comprehensive review of our Asset Management Plan (AMP) Council will continue to seek and implement effective ways to improve and manage community assets.



ONGOING IMPROVEMENTS

Council is continually striving to enhance its efficiency, productivity, financial management, and governance to better serve the community. In response to community feedback during IP&R engagement and ongoing customer service feedback Council will employ the following strategies:

Efficiency & Productivity

Transparency and Accountability:

Maintaining transparency in decision-making processes and financial reporting is crucial. Council will often publish detailed reports and hold public meetings to keep the community informed and involved.

Policy and Procedure Reviews:

Regular reviews of policies and procedures will help to ensure that governance practices remain relevant and effective. This will include; updating plans, policies and strategies to reflect current best practices and legal requirements.

Governance

Process Streamlining:

Council will review and streamline its processes to eliminate redundancies and improve service delivery. This will involve adopting new technologies and automating routine tasks. Further information about service reviews can be found on pages 15 and 16.

Staff Training and Development:

Investing in staff training will ensure that employees are well-equipped with the latest skills and knowledge, leading to more efficient and productive operations through out all of Council's business units.

Financial Management

Budgeting and Forecasting:

Council will implement robust budgeting and forecasting practices to ensure financial sustainability. This will include regular reviews of financial performance and adjustments to align with changing circumstances and reports to Council quarterly.

Cost Containment Strategies:

Council will actively seek ways to contain costs without compromising service quality. This will involve negotiating better deals with suppliers, reducing waste, and optimising resource allocation.



IDENTIFYING & MANAGING RISKS

Council continues to encounter significant challenges, particularly in the realm of asset management. To effectively mitigate the risks outlined on the following page, a systematic approach that balances community needs, financial constraints, and regulatory requirements is essential. By implementing a series of targeted management actions, these challenges can be addressed more effectively.

Risk Framework

Council's comprehensive Risk Management Framework, with oversight by the Audit, Risk, and Improvement Committee (ARIC), provides detailed mitigation strategies across all business units. This framework ensures that risks are systematically identified, assessed and managed to safeguard Council's assets, information, and operations.

Asset Management

The recent Community Priority Survey revealed significant improvements in Council's asset management efforts, particularly in the maintenance and enhancement of roads. This positive feedback highlights the critical role of strategic asset management in improving residents' quality of life.

IPART

The Independent Pricing and Regulatory Tribunal (IPART) approval for a special variation to rates in 2021 has positively impacted the condition of Council's assets. This financial management strategy has enabled Council to invest more effectively in asset maintenance and upgrades.

Areas to monitor

Despite these advancements, community engagement also identified areas needing attention. Respondents expressed lower satisfaction with the condition of footpaths and stormwater management. Addressing these gaps will be a priority for Council to ensure comprehensive asset management that meets community needs.



Identified Risk	Risk Consequence	Management
Financial constraints	- Limited financial resources can restrict the ability to conduct regular and thorough asset inspections and maintenance. - Implementing advanced monitoring technologies can be expensive.	- Clearly define roles, policies and procedures for asset management. - Implement long term asset budget forecasting.
Data management	- Integrating and managing data from different systems and ensuring it is accurate and up-to-date can be challenging. - Staying abreast of cyber security risks and monitoring of these risks needs ongoing specialised advice.	- Invest in technology. - Upgrade and monitor IT systems regularly and systematically.
Technical expertise	Council may lack inhouse technical expertise to conduct inspections and provide advice.	Train and upskill staff.
Environmental factors	- Adverse weather conditions can damage assets and complicate monitoring efforts. - Difficult to access areas can pose significant challenges for inspection and maintenance.	- Monitor weather conditions and put in place weather event strategies. - Investigate technological solutions.
Regulatory compliance	- Keeping up with changing regulations and ensuring compliance can be demanding. - Maintaining thorough and accurate records to demonstrate compliance can be time consuming.	- Train and upskill staff. - Leverage technology to improve record keeping.
Community expectations	- Residents often have high expectations for service levels, which can be difficult to meet with limited resources. - Effectively managing and responding to community feedback requires robust systems and processes.	- Regularly engage with the community to determine service levels within budget. - Review corporate information systems.
Asset deterioration	- Council is dealing with ageing infrastructure that requires more frequent and costly maintenance. - Sudden failures of critical assets can disrupt services and require immediate attention.	- Regularly update and maintain asset inventory to ensure accurate management. - Develop an asset inspection schedule.



SERVICE LEVELS & REVIEWS

Our community provides Council with robust feedback about all of our services, programs and projects. This was evident during the IP&R engagement process. It is important for Council to take this feedback and use it to continuously improve, whether those improvements be on a financial, productivity or performance basis.

Determination of comprehensive service reviews has been initiated during IP&R development based on community satisfaction and whether the review is suitable and effective, cost effective and timely, provides engagement in decision making and change, and finally whether it will be impactful. This framework gives Council the ability to understand community priorities, available resources and the need for service review/s.

Service reviews are part of Council's continuous improvement processes. Whether service reviews be undertaken in house, by peer review or by external consultants.

The Service Review table on the following page provides the four (4) key areas that the community have told Council they want streamlined and improved.

Council is committed to maintaining high standards of service to meet the expectations of our residents. We will strive to provide timely, efficient, and effective services that address the diverse needs of our community. To achieve this we will:

- Regularly review and assess our service delivery processes.
- Engage with residents to gather feedback and identify areas for improvement.
- Update our Asset Management Framework.
- Engage with residents to determine their level of satisfaction with community assets.
- Ensure compliance with local, state and federal regulations and legislation.
- Align Council strategic documents to ensure infrastructure supports long-term community development.

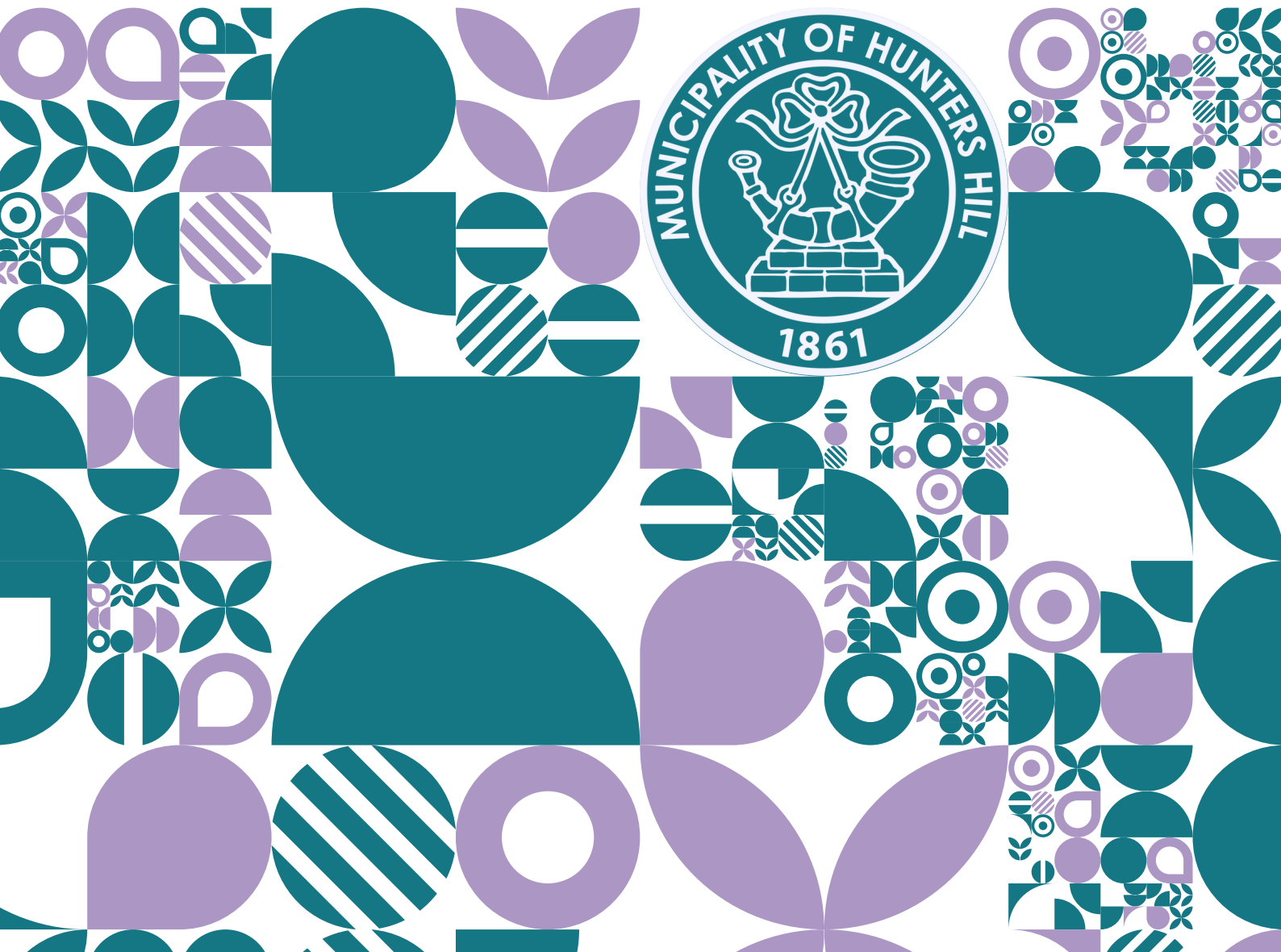


Service Area	Service Review	Service Level Measure	Criteria	Benefits	Year
Environment	Tree Management	- Streamlined tree DA and pruning process in place - Comprehensive tree vandalism procedure in place	- Improve existing service - Improve efficiencies - Community prioritisation - Councillor prioritisation	- Improve customer user experience - Enable customers to easily understand the tree DA/pruning process	2025-26
Planning	Managing Development & Development Application Processes	- Internal efficiencies established - Process mapping in place - Increase in community satisfaction	- Improve existing service - Service gaps - Community prioritisation	- Responsibilities clarified - Process mapping in place - Community satisfaction improvement	2025-26
Assets	Facilities	- Facilities maintained to community/user expectations - Use of facilities is maximised	- Cost of service - Improve existing service - Service gaps - Community prioritisation - Improve social outcomes	- Facilities meet community need - Maximisation of Council assets - Maintenance schedules in place - Quality improvements	2026-27
Assets	Footpaths	- Condition of footpaths is improved - Community satisfaction with footpaths is improved	- Improve existing service - Community prioritisation - Cost of service - Service gaps	- Improved condition of footpaths - Community satisfaction improved - Improved user experience - Service meets community need	2027-28



PART 3

STRATEGIC DIRECTIONS



SUPPORTING DOCUMENTS

A number of supporting materials have been referenced within the Community Strategic Plan (CSP) and Delivery Program (DP) and have provided context to the information contained in the following local and regional documents:

- Integrated Planning and Reporting (IP&R) documents
- Community Engagement Strategy
- Digital and Customer Information Plan
- Disability Inclusion Action Plan
- Local Environmental Plan
- Development Control Plan
- Local Strategic Planning Statement
- Affordable Housing Strategy
- Plans of Management
- Masterplans
- Sport and Recreational Plan
- NSROC Regional Planning Strategy
- NSROC Infrastructure Priority Statement
- Northern Sydney Regional Waste Strategy
- Net Zero Implementation Plan
- Urban Forest Strategy

State Government planning documents:

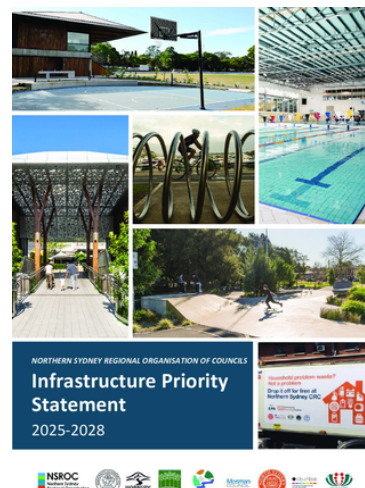
- Smart Places Strategy
- North District Plan
- Greater Sydney Region Plan

- State Environmental Plans (SEPPs)
- The Future Transport Plan 2056
- State Infrastructure Strategy
- Resilient Sydney
- NSW Waste and Sustainable Materials Strategy

National and International Planning documents:

- Smart Cities Plan
- Long Term Emissions Reduction Plan
- Sustainable Development Goals

The Office of Local Government routinely forwards Council circulars to update plans, policies and legislation.



STAKEHOLDERS & PARTNERS

Delivering on the DP will involve collaboration with a variety of stakeholders and partners to ensure the program meets community needs and strategic goals.

Community Members & Groups: Residents, community groups and local businesses provide valuable input through surveys, public consultations, and feedback mechanisms. Their needs and priorities shape the delivery program's focus areas.

Council Staff and Councillors: Council employees and Councillors play a crucial role in planning, implementing, and monitoring the DP. They ensure that the program aligns with Council's strategic objectives and community vision.

Government Agencies: Collaboration with State and Federal Government agencies is essential for securing funding, regulatory approvals, and support for our various projects. These agencies will include departments of transport, health, and environment.

Non-Government Organisations (NGOs): NGOs such as Sydney Community Services partner with Council to deliver a range of community services. Their expertise and resources enhance the effectiveness of many of the actions in Council's IP&R documents.

Community Groups and Associations: Local community groups, such as neighborhood associations and cultural organizations, provide grassroots support and help engage the broader community. They can also assist in the implementation of specific projects.

Private Sector Partners: Businesses and contractors will be involved in delivering infrastructure projects, providing services, and supporting our economic development initiatives.



MAJOR PROJECTS



A NEW LIBRARY

Incorporate a new purpose built library and community services hub in the heart of Hunters Hill.



GLADESVILLE MASTERPLAN

Complete the Gladesville Masterplan and support redevelop of the commercial shopping precinct.



GLADESVILLE RESERVE

Complete a purpose built amenity for sporting, school and community groups.



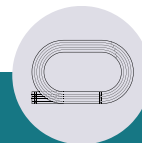
MUSEUM/ART GALLERY/TOWN HALL

Develop a Needs Analysis and Design Brief for the Museum/Art Gallery/Town Hall



HENLEY MASTERPLAN

Complete major upgrades to the Henley Precinct as part of the Henley Masterplan.



WEIL PARK UPGRADES

Deliver upgrades to recreational facilities at Weil Park



MAJOR PROJECTS

Council plays a crucial role in shaping the development and well-being of its community by undertaking major projects that align with community expectations. These projects often include infrastructure improvements, community facilities, and environmental initiatives.

The table below provides a timeframe for the commencement and expected duration of each project. Council will regularly engage with the community to gather input and ensure that the projects reflect the needs and desires of residents.

By gathering community feedback Council has established six (6) key projects that will enhance the quality of life of residents and at the same time meet community expectations.

MAJOR PROJECTS	2025-26	2026-27	2027-28	2028-29
Purpose built library	✓	✓	✓	✓
Henley Masterplan (e.g. Community Centre upgrade, regional playground, etc)	✓	✓	✓	✓
Gladesville Masterplan	✓			
Gladesville Reserve amenity	✓			
Hunters Hill Museum/Art Gallery	✓	✓	✓	
Weil Park upgrades			✓	✓



ABBREVIATIONS

CALD	Culturally and Linguistically Diverse
CAP	Conservation Advisory Panel
CDC	Complying Development Certificate
DA	Development Application
DIAP	Disability Inclusion Action Plan
DCP	Development Control Plan
GIPA	Government Information (Public Access) Act
LATM	Local Area Traffic Management
LEP	Local Environment Plan
LSPS	Local Strategic Planning Statement
NSROC	Northern Sydney Region of Councils
OLG	Office of Local Government
OC	Occupation Certificate
PAMP	Pedestrian Access Mobility Plan
PCM	Preliminary Consultation Meeting
10.7	Planning Certificate



CSP THEMES & COMMUNITY PRIORITIES



Infrastructure & Accessibility

Maintain our local infrastructure so people can walk, drive, cycle and catch public transport safely and easily.



Environment & Sustainability

Actively engage in eco-friendly practices and initiatives that make a significant difference in preserving the natural beauty, open space and health of Hunters Hill.



Community & Belonging

Enhance the community's quality of life by connecting people to information and accessible experiences that fosters a sense of inclusion and safety.



Character, Heritage & Places

Enhance our vibrant places and inclusive neighbourhoods to support our rich heritage and thriving village centres.



Governance & Participation

Ensure good governance and active engagement with the community to support an environment where innovative and collaborative solutions and partnerships can thrive.



HOW TO READ THE DP

The diagram below provides an overview of the essential elements of the DP; CSP strategic objective, related plans, principal activity, services, responsible director, assessment method and completion year.

Together these elements enable Council and the community to get a clear picture of priorities over the term of Council.

CSP Strategic Objective

Strategic Objective 1.3

Sustainable transport options are supported and encouraged.

Related plans

Relevant Plans

Asset Management Plan, DIAP, PAMP, Integrated Transport Strategy

Principal Activity	Services	Responsible	Assessment Method	2025-26	2026-27	2027-28	2028-29
1.3.1 Review and support transport technology and sustainable travel	- Public & private carparks - EV charging stations - Bike paths	Director, Infrastructure & Environmental Sustainability	Increase in number of EV charging stations publicly available	●	●	●	●

DP activity which will be referenced in the Operational Plan

Services relating to the activity

Director responsible for achieving the activity

High level measure to assess if the activity has been completed

The year in which the activity will be undertaken or completed



INFRASTRUCTURE & ACCESSIBILITY

Strategic Objective 1.1

Accessible infrastructure is managed and maintained effectively.

Relevant Plans

Asset Management Plan, DIAP, PAMP

	Principal Activity	Services	Responsible	Assessment Method	2025-26	2026-27	2027-28	2028-29
1.1.1	Deliver Council's Capital Works Program	• Roads • Footpaths • Drainage • Kerb & gutter	Director, Infrastructure & Environmental Sustainability	Community/user satisfaction with assets determined by survey	●	●	●	●
1.1.2	Upgrade infrastructure to be accessible, safe and clean	• Buildings & Community Centres • Bus stops • Footpaths • Carparks • Pedestrian crossings • Street sweeping	Director, Infrastructure & Environmental Sustainability	Community/user satisfaction with infrastructure determined by survey	●	●	●	●



Strategic Objective 1.2

Transport networks are connected, reliable, efficient and safe.

Relevant Plans

Asset Management Plan, DIAP, PAMP, Integrated Transport Strategy

	Principal Activity	Services	Responsible	Assessment Method	2025-26	2026-27	2027-28	2028-29
1.2.1	Manage and advocate for improved public transport services, networks and infrastructure	- Public transport advocacy - Bus stops - Ferry wharfs	Director, Infrastructure & Environmental Sustainability	Community/user satisfaction determined by survey	●	●	●	●
1.2.2	Implement local area traffic management plans (LATMP)	- Speed reduction - Traffic calming - Grant funding	Director, Infrastructure & Environmental Sustainability	LATM grant funding milestones reached	●	●		

Strategic Objective 1.3

Sustainable transport options, particularly walking and cycling are supported and encouraged with improved infrastructure.

Relevant Plans

Asset Management Plan, DIAP, PAMP, Integrated Transport Strategy

	Principal Activity	Services	Responsible	Assessment Method	2025-26	2026-27	2027-28	2028-29
1.3.1	Review and support transport technology and sustainable travel	- Public & private carparks - EV charging stations - Bike paths	Director, Infrastructure & Environmental Sustainability	Increase in number of EV charging stations publicly available	●			



ENVIRONMENT & SUSTAINABILITY

Strategic Objective 2.1

Natural spaces, including our bushland, urban tree canopy, foreshores and waterways are preserved and enhanced.

Relevant Plans

Urban Forest Strategy, Significant Tree Register, LEP, DCP

	Principal Activity	Services	Responsible	Assessment Method	2025-26	2026-27	2027-28	2028-29
2.1.1	Increase the urban tree canopy	Planting	Director, Infrastructure & Environmental Sustainability	40% tree canopy cover by 2036	●	●	●	●
2.1.2	Protect and maintain our bushland areas	- Bush regeneration - Volunteer management	Director, Community & Customer Service	Community/user satisfaction determined by survey	●	●	●	●
2.1.3	Increase and support biodiversity corridors	- Bush regeneration - Fauna protection	Director, Community & Customer Service	Develop Biodiversity Strategy	●	●	●	●
2.1.4	Protect and provide access to foreshores and waterways	- Water quality - Foreshore access	Director, Town Planning, Infrastructure & Environment, Community & Customer Service	Implementation of Riverwatch Program	●	●	●	●



Strategic Objective 2.2

Services, programs and policies reflect a commitment to sustainability.

Relevant Plans

Sustainability Strategy, Sustainability Action Plan, Net Zero Implementation Plan, Northern Regional Waste Strategy

	Principal Activity	Services	Responsible	Assessment Method	2025-26	2026-27	2027-28	2028-29
2.2.1	Upgrade and adapt infrastructure to respond to the changing climate	- Buildings & Community Centres - Stormwater - Street lighting	Director, Infrastructure & Environmental Sustainability	Complete delivery of the Sustainability Action Plan	●	●	●	●
2.2.2	Minimise waste and promote the circular economy	- Waste - Recycling - Return & Earn	Director, Infrastructure & Environmental Sustainability	Reduction in waste sent to landfill	●	●	●	●
2.2.3	Reduce water consumption and support water sensitive urban design	- Buildings & Community Centres - Parks - Gardens - Sportsfields	Director, Infrastructure & Environmental Sustainability	Implement water saving methods in community facilities and parks, gardens and sportsfields	●	●	●	●

Strategic Objective 2.3

Resilience against the impacts of climate change is supported by adaptable urban forms, improved infrastructure and targeted health programs.

Relevant Plans

LSPS, LEP, DCP, DIAP, PAMP

	Principal Activity	Services	Responsible	Assessment Method	2025-26	2026-27	2027-28	2028-29
2.3.1	Ensure resilience is embedded in mixed use developments	Planning (LEP, DCP, LSPS) advice	Director, Town Planning	100% of new policies have a resilience assessment	●	●	●	●



COMMUNITY & BELONGING

Strategic Objective 3.1

Programs, services and events are welcoming, inclusive, safe and dedicated to promoting active living, health and well-being.

Relevant Plans

DIAP, NSW Healthy Ageing Strategy

	Principal Activity	Services	Responsible	Assessment Method	2025-26	2026-27	2027-28	2028-29
3.1.1	Provide and promote inclusive programs, partnerships and services	- Community directory - Events	Director, Community & Customer Service	Community satisfaction determined by survey	●	●	●	●
3.1.2	Facilitate and manage cultural activities and events	- Events - Citizenship ceremonies	General Managers Unit	Community satisfaction determined by survey	●	●	●	●
3.1.3	Partner and support the activities of community service organisations	- Aged care - Childrens' services - CALD	Director, Community & Customer Service	Community/user satisfaction determined by survey	●	●	●	●



Strategic Objective 3.2

Services and facilities are designed to meet the diverse needs of all generations.

Relevant Plans

DIAP, NSW Healthy Ageing Strategy, PAMP, Masterplans, Plans of Management, Universal Design Principles

	Principal Activity	Services	Responsible	Assessment Method	2025-26	2026-27	2027-28	2028-29
3.2.1	Plan for community, cultural and recreational facilities to meet community need	• Buildings & Community Centres • Library • Playgrounds	Director, Community & Customer Service	Community/user satisfaction determined by survey	●	●	●	●

Strategic Objective 3.3

Community groups, volunteers and service providers are recognised and supported.

Relevant Plans

DIAP, NSW Healthy Ageing Strategy, Community Grants Policy

	Principal Activity	Services	Responsible	Assessment Method	2025-26	2026-27	2027-28	2028-29
3.3.1	Support and promote the work of community groups, volunteers and service providers	• Community directory • Council's communication channels • Facility hire	Director, Community & Customer Service	Community satisfaction determined by survey	●	●	●	●



CHARACTER HERITAGE, PLACES

Strategic Objective 4.1

Development application, regulation, and monitoring services are streamlined, more accessible, and user friendly.

Relevant Plans

DCP, LEP, LSPS, Plans of Management, Masterplans, Sport and Recreation Plan

	Principal Activity	Services	Responsible	Assessment Method	2025-26	2026-27	2027-28	2028-29
4.1.1	Assessment of development and construction processes is reviewed and streamlined	• DA • CDC or OC • 10.7 certificates • CC	Director, Town Planning	Median DA turnaround times met	●	●	●	●
4.1.2	Specialist planning advice is provided to residents	• Pre DA • DA • PCM • CAP	Director, Community & Customer Service	Increase in pre DA advice provided	●	●	●	●
4.1.3	Public health and safety is provided via regulatory controls and services	• Swimming pool inspections • Food inspections • Companion animals • Parking	Director, Town Planning	Completion of compliance register	●	●	●	●

Strategic Objective 4.2

Neighbourhoods embody character and heritage and foster a strong sense of belonging.

Relevant Plans

DCP, LEP, LSPS

	Principal Activity	Services	Responsible	Assessment Method	2025-26	2026-27	2027-28	2028-29
4.2.1	Review and update planning documents to reflect local character and heritage	• DCP • LEP • LSPS	Director, Town Planning	All key planning documents reviewed every 5 years	●	●	●	●

Strategic Objective 4.3

Healthy urban and recreational environments are boosted by economic activity, placemaking initiatives and accessible play.

Relevant Plans

DCP, LEP, LSPS, CEP, Sport and Recreation Plan

	Principal Activity	Services	Responsible	Assessment Method	2025-26	2026-27	2027-28	2028-29
4.3.1	Provide planning advice and support to local businesses	• DA • Business promotion	Director, Town Planning	Satisfaction determined by business survey	●	●	●	●
4.3.2	Upgrade and create quality streetscapes in public domains	• Village centres • Playgrounds	Director, Town Planning & Director, Infrastructure & Environmental Sustainability	User satisfaction determined by exist survey	●	●	●	●
4.3.3	Upgrade and deliver inclusive parks, sportsfields and recreational areas	• Parks • Sportsfields	Director, Infrastructure & Environmental Sustainability	User satisfaction determined by exist survey	●	●	●	●

GOVERNANCE & PARTICIPATION

Strategic Objective 5.1

Council, community members and local businesses communicate clearly and openly about policies, decisions and projects.

Relevant Plans

Community Engagement Strategy, Digital and Customer Information Plan

	Principal Activity	Services	Responsible	Assessment Method	2025-26	2026-27	2027-28	2028-29
5.1.1	Provide up-to-date and transparent information to the community	- Website - Social media - Print media - Direct mail/e-mail	General Manager's Unit	Community satisfaction determined by survey	●	●	●	●
5.1.2	Provide leadership and advocacy for the community	Advocacy	General Manager's Unit	Community satisfaction determined by survey	●	●	●	●
5.1.3	Collaborate with partner organisations to deliver projects and programs that offer community benefit	- Facility hire - Leases/licenses - NSROC	General Managers Unit	Community satisfaction determined by survey	●	●	●	●



Strategic Objective 5.2

Policies and frameworks that encourage collaboration and innovation provide a solid foundation for successful partnerships and projects.

Relevant Plans

Community Engagement Strategy, Digital and Customer Information Plan

	Principal Activity	Services	Responsible	Assessment Method	2025-26	2026-27	2027-28	2028-29
5.2.1	Provide the community with best practice and up-to-date, information policies and frameworks	• Policies • Frameworks • Guidelines • GIPA	General Manager's Unit, Director, Community & Customer Service	Policies are updated according to legislative guidelines	●	●	●	●
5.2.2	Deliver high quality and innovative customer service solutions	• e-services • Service reviews	Director, Community & Customer Service	Increase in online customer service transactions	●	●	●	●

Strategic Objective 5.3

Resources are managed efficiently to ensure that programs, services and collaborative projects have the necessary support and funding to succeed.

Relevant Plans

LTFP, Workforce Strategy

	Principal Activity	Services	Responsible	Assessment Method	2025-26	2026-27	2027-28	2028-29
5.3.1	Manage Council's financial resources	• Financial sustainability	General Manager's Unit	Community Priority Survey - Increased satisfaction	●	●	●	●
5.3.2	Seek grant funding opportunities to deliver programs and projects	• Delivery of major projects	General Manager's Unit	All grant funding milestones are met	●	●	●	●
5.3.3	Maximise Council's workforce capabilities	• Quality customer service	Director, People & Culture	Community satisfaction determined by survey	●	●	●	●



INFRASTRUCTURE & ACCESSIBILITY



FINANCING THE DP

Service Asset Management

Income (\$)

	2025-26	2026-27	2027-28	2028-29
Rates & Annual Charges	0	0	0	0
User Fees & Charges	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Grants & Contributions	0	0	0	0
Other Income	0	0	0	0
Rental Income	0	0	0	0
Net Gains from the Disposal of Assets	0	0	0	0
Total Income	0	0	0	0

Expenditure (\$)

Employee Costs	178,566	184,826	191,457	198,495
Materials & Services	133,296	136,628	140,044	143,545
Legal Costs	10,330	10,588	10,853	11,124
Consultants	378,750	0	0	0
Depreciation & Amortisation	0	0	0	0
Other Expenses	2,892	2,964	3,038	3,114
Leases & Licenses	0	0	0	0
State Government Levies	0	0	0	0
Payment to Government	0	0	0	0
Net Loss from Disposal of Assets	0	0	0	0
Total expenditure	703,834	335,006	345,392	356,278
Operating result from continuing operations	(703,834)	(335,006)	(345,392)	(356,278)



FINANCING THE DP

Service Footpaths

Income (\$)

	2025-26	2026-27	2027-28	2028-29
Rates & Annual Charges	0	0	0	0
User Fees & Charges	60,962	62,486	64,049	65,651
Interest & Investment Revenue	0	0	0	0
Grants & Contributions	0	0	0	0
Other Income	0	0	0	0
Rental Income	0	0	0	0
Net Gains from the Disposal of Assets	0	0	0	0
Total Income	60,962	62,486	64,049	65,651

Expenditure (\$)

Employee Costs	91,769	94,978	98,377	101,983
Materials & Services	19,804	20,298	20,805	21,325
Legal Costs	0	0	0	0
Consultants	0	0	0	0
Depreciation & Amortisation	250,815	253,323	255,856	258,414
Other Expenses	0	0	0	0
Leases & Licenses	0	0	0	0
State Government Levies	0	0	0	0
Payment to Government	0	0	0	0
Net Loss from Disposal of Assets	22,210	22,765	23,334	23,917
Total expenditure	384,598	391,364	398,372	405,639
Operating result from continuing operations	(323,636)	(328,878)	(334,323)	(339,988)



FINANCING THE DP

Service

Kerb & Gutters

Income (\$)

	2025-26	2026-27	2027-28	2028-29
Rates & Annual Charges	0	0	0	0
User Fees & Charges	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Grants & Contributions	0	0	0	0
Other Income	0	0	0	0
Rental Income	0	0	0	0
Net Gains from the Disposal of Assets	0	0	0	0
Total Income	0	0	0	0

Expenditure (\$)

Employee Costs	0	0	0	0
Materials & Services	10,000	10,250	10,506	10,769
Legal Costs	0	0	0	0
Consultants	0	0	0	0
Depreciation & Amortisation	305,019	308,069	311,150	314,262
Other Expenses	0	0	0	0
Leases & Licenses	0	0	0	0
State Government Levies	0	0	0	0
Payment to Government	0	0	0	0
Net Loss from Disposal of Assets	66,938	68,611	70,326	72,084
Total expenditure	381,957	386,930	391,982	397,115
Operating result from continuing operations	(381,957)	(386,930)	(391,982)	(397,115)



FINANCING THE DP

Service

Marine Structure

Income (\$)

	2025-26	2026-27	2027-28	2028-29
Rates & Annual Charges	0	0	0	0
User Fees & Charges	43,152	44,231	45,337	46,470
Interest & Investment Revenue	0	0	0	0
Grants & Contributions	0	0	0	0
Other Income	0	0	0	0
Rental Income	0	0	0	0
Net Gains from the Disposal of Assets	0	0	0	0
Total Income	43,152	44,231	45,337	46,470

Expenditure (\$)

Employee Costs	13,467	13,938	14,436	14,965
Materials & Services	45,810	47,032	48,287	49,574
Legal Costs	0	0	0	0
Consultants	0	0	0	0
Depreciation & Amortisation	510,381	515,485	520,641	525,847
Other Expenses	0	0	0	0
Leases & Licenses	9,598	9,838	10,084	10,336
State Government Levies	0	0	0	0
Payment to Government	0	0	0	0
Net Loss from Disposal of Assets	0	0	0	0
Total expenditure	579,256	586,239	593,448	600,722
Operating result from continuing operations	(536,104)	(542,062)	(548,111)	(554,252)



FINANCING THE DP

Service Roads

Income (\$)

	2025-26	2026-27	2027-28	2028-29
Rates & Annual Charges	0	0	0	0
User Fees & Charges	194,120	198,973	203,948	209,047
Interest & Investment Revenue	0	0	0	0
Grants & Contributions	1,973,592	3,056,774	594,203	604,412
Other Income	40,365	41,374	42,409	43,469
Rental Income	0	0	0	0
Net Gains from the Disposal of Assets	0	0	0	0
Total Income	2,208,077	3,297,121	840,560	856,928

Expenditure (\$)

Employee Costs	568,253	588,123	609,169	631,502
Materials & Services	411,825	422,158	432,749	443,605
Legal Costs	0	0	0	0
Consultants	0	0	0	0
Depreciation & Amortisation	1,514,194	515,485	520,641	525,847
Other Expenses	0	0	0	0
Leases & Licenses	0	0	0	0
State Government Levies	0	0	0	0
Payment to Government	1,196	1,226	1,257	1,288
Net Loss from Disposal of Assets	201,435	206,471	211,633	216,924
Total expenditure	2,696,903	2,747,315	2,799,438	2,853,394
Operating result from continuing operations	(488,825)	(549,806)	(1,958,878)	(1,996,466)



FINANCING THE DP

Service

Roads Restorations

Income (\$)

	2025-26	2026-27	2027-28	2028-29
Rates & Annual Charges	0	0	0	0
User Fees & Charges	246,579	252,743	259,062	265,539
Interest & Investment Revenue	0	0	0	0
Grants & Contributions	0	0	0	0
Other Income	0	0	0	0
Rental Income	0	0	0	0
Net Gains from the Disposal of Assets	0	0	0	0
Total Income	246,579	252,743	259,062	265,539

Expenditure (\$)

Employee Costs	36,257	37,533	38,884	40,320
Materials & Services	172,605	176,920	181,343	185,877
Legal Costs	0	0	0	0
Consultants	0	0	0	0
Depreciation & Amortisation	0	0	0	0
Other Expenses	0	0	0	0
Leases & Licenses	0	0	0	0
State Government Levies	0	0	0	0
Payment to Government	0	0	0	0
Net Loss from Disposal of Assets	0	0	0	0
Total expenditure	208,862	214,453	220,227	226,197
Operating result from continuing operations	37,717	38,290	38,835	39,342



FINANCING THE DP

Service

Stormwater & Drainage

Income (\$)

	2025-26	2026-27	2027-28	2028-29
Rates & Annual Charges	110,588	110,588	110,588	110,588
User Fees & Charges	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Grants & Contributions	0	0	0	0
Other Income	0	0	0	0
Rental Income	0	0	0	0
Net Gains from the Disposal of Assets	0	0	0	0
Total Income	110,588	110,588	110,588	110,588

Expenditure (\$)

Employee Costs	87,287	90,348	93,591	97,032
Materials & Services	72,941	74,764	76,633	78,548
Legal Costs	0	0	0	0
Consultants	0	0	0	0
Depreciation & Amortisation	239,445	241,839	244,257	246,700
Other Expenses	0	0	0	0
Leases & Licenses	723	741	760	779
State Government Levies	0	0	0	0
Payment to Government	0	0	0	0
Net Loss from Disposal of Assets	16,528	16,941	17,365	17,799
Total expenditure	416,924	424,633	432,606	440,858
Operating result from continuing operations	(306,336)	(314,045)	(322,018)	(330,270)



FINANCING THE DP

Service

Street Cleaning

Income (\$)

	2025-26	2026-27	2027-28	2028-29
Rates & Annual Charges	0	0	0	0
User Fees & Charges	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Grants & Contributions	0	0	0	0
Other Income	0	0	0	0
Rental Income	0	0	0	0
Net Gains from the Disposal of Assets	0	0	0	0
Total Income	0	0	0	0

Expenditure (\$)

Employee Costs	40,402	41,815	43,311	44,899
Materials & Services	502,650	515,216	528,097	541,300
Legal Costs	0	0	0	0
Consultants	0	0	0	0
Depreciation & Amortisation	0	0	0	0
Other Expenses	0	0	0	0
Leases & Licenses	0	0	0	0
State Government Levies	0	0	0	0
Payment to Government	27,467	28,154	28,858	29,579
Net Loss from Disposal of Assets	0	0	0	0
Total expenditure	570,519	585,185	600,266	615,778
Operating result from continuing operations	(570,519)	(585,185)	(600,266)	(615,778)



FINANCING THE DP

Service

Traffic & Transport

Income (\$)

	2025-26	2026-27	2027-28	2028-29
Rates & Annual Charges	179,589	184,079	188,681	193,3980
User Fees & Charges	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Grants & Contributions	21,545	22,0840	22,636	23,202
Other Income	278,110	285,0630	292,1900	299,495
Rental Income	0	0	0	0
Net Gains from the Disposal of Assets	0	0	0	0
Total Income	479,244	491,226	503,507	516,095

Expenditure (\$)

Employee Costs	118,176	122,306	126,681	131,324
Materials & Services	224,238	229,848	235,596	241,489
Legal Costs	0	0	0	0
Consultants	0	0	0	0
Depreciation & Amortisation	139,407	140,801	142,209	143,631
Other Expenses	0	0	0	0
Leases & Licenses	0	0	0	0
State Government Levies	0	0	0	0
Payment to Government	0	0	0	0
Net Loss from Disposal of Assets	0	0	0	0
Total expenditure	481,821	492,955	504,486	516,444
Operating result from continuing operations	(2,577)	(1,729)	(979)	(349)



ENVIRONMENT & SUSTAINABILITY



FINANCING THE DP

Service

Biodiversity and Waterways

Income (\$)

	2025-26	2026-27	2027-28	2028-29
Rates & Annual Charges	0	0	0	0
User Fees & Charges	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Grants & Contributions	30,000	0	0	0
Other Income	0	0	0	0
Rental Income	0	0	0	0
Net Gains from the Disposal of Assets	0	0	0	0
Total Income	30,000	0	0	0

Expenditure (\$)

Employee Costs	171,449	177,425	183,753	190,467
Materials & Services	182,842	148,463	152,175	155,979
Legal Costs	0	0	0	0
Consultants	68,183	0	0	0
Depreciation & Amortisation	0	0	0	0
Other Expenses	69,977	46,101	47,253	48,434
Leases & Licenses	0	0	0	0
State Government Levies	0	0	0	0
Payment to Government	0	0	0	0
Net Loss from Disposal of Assets	0	0	0	0
Total expenditure	492,451	371,989	383,181	394,880
Operating result from continuing operations	(462,451)	(371,989)	(383,181)	(394,880)



FINANCING THE DP

Service

Tree Management and Protection

Income (\$)

	2025-26	2026-27	2027-28	2028-29
Rates & Annual Charges	10,330	10,588	10,853	11,124
User Fees & Charges	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Grants & Contributions	0	0	0	0
Other Income	0	0	0	0
Rental Income	0	0	0	0
Net Gains from the Disposal of Assets	0	0	0	0
Total Income	10,330	10,588	10,853	11,124

Expenditure (\$)

Employee Costs	125,750	130,166	134,810	139,736
Materials & Services	169,818	174,072	178,432	182,901
Legal Costs	5,165	5,294	5,426	5,562
Consultants	6,398	6,558	6,722	6,890
Depreciation & Amortisation	8,181	8,263	8,346	8,429
Other Expenses	0	0	0	0
Leases & Licenses	0	0	0	0
State Government Levies	0	0	0	0
Payment to Government	0	0	0	0
Net Loss from Disposal of Assets	0	0	0	0
Total expenditure	315,342	324,353	333,736	343,518
Operating result from continuing operations	(305,012)	(313,765)	(322,883)	(332,394)



FINANCING THE DP

Service Sustainability

Income (\$)

	2025-26	2026-27	2027-28	2028-29
Rates & Annual Charges	0	0	0	0
User Fees & Charges	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Grants & Contributions	0	0	0	0
Other Income	0	0	0	0
Rental Income	0	0	0	0
Net Gains from the Disposal of Assets	0	0	0	0
Total Income	0	0	0	0

Expenditure (\$)

Employee Costs	95,996	99,354	102,909	106,681
Materials & Services	17,144	17,573	18,012	18,462
Legal Costs	0	0	0	0
Consultants	15,000	0	0	0
Depreciation & Amortisation	0	0	0	0
Other Expenses	0	0	0	0
Leases & Licenses	0	0	0	0
State Government Levies	0	0	0	0
Payment to Government	0	0	0	0
Net Loss from Disposal of Assets	0	0	0	0
Total expenditure	128,140	116,927	120,921	125,143
Operating result from continuing operations	(128,140)	(116,927)	(120,921)	(125,143)



FINANCING THE DP

Service Waste and Recycling

Income (\$)

	2025-26	2026-27	2027-28	2028-29
Rates & Annual Charges	3,951,438	4,050,224	4,151,480	4,255,267
User Fees & Charges	9,424	5,396	0	0
Interest & Investment Revenue	9,945	10,194	10,449	10,710
Grants & Contributions	15,159	15,538	15,926	16,324
Other Income	0	0	0	0
Rental Income	0	0	0	0
Net Gains from the Disposal of Assets	0	0	0	0
Total Income	3,985,966	4,081,352	4,177,855	4,282,301

Expenditure (\$)

Employee Costs	0	0	0	0
Materials & Services	3,301,084	3,563,662	3,555,380	3,664,264
Legal Costs	0	0	0	0
Consultants	0	0	0	0
Depreciation & Amortisation	0	0	0	0
Other Expenses	13,045	13,371	13,705	14,048
Leases & Licenses	0	0	0	0
State Government Levies	0	0	0	0
Payment to Government	0	0	0	0
Net Loss from Disposal of Assets	0	0	0	0
Total expenditure	3,314,129	3,557,033	3,569,085	3,658,312
Operating result from continuing operations	671,837	504,319	608,770	623,989

COMMUNITY & BELONGING



FINANCING THE DP

Service Community Initiatives

Income (\$)

	2025-26	2026-27	2027-28	2028-29
Rates & Annual Charges	0	0	0	0
User Fees & Charges	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Grants & Contributions	0	0	0	0
Other Income	0	0	0	0
Rental Income	0	0	0	0
Net Gains from the Disposal of Assets	0	0	0	0
Total Income	0	0	0	0

Expenditure (\$)

Employee Costs	122,931	127,205	131,729	136,528
Materials & Services	25,000	5,125	5,253	44,384
Legal Costs	0	0	0	0
Consultants	0	0	0	0
Depreciation & Amortisation	0	0	0	0
Other Expenses	36,155	37,059	37,985	38,935
Leases & Licenses	0	0	0	0
State Government Levies	0	0	0	0
Payment to Government	0	0	0	0
Net Loss from Disposal of Assets	0	0	0	0
Total expenditure	184,086	169,389	174,967	219,847
Operating result from continuing operations	(184,086)	(169,389)	(174,967)	(219,847)



FINANCING THE DP

Service Events

Income (\$)

	2025-26	2026-27	2027-28	2028-29
Rates & Annual Charges	0	0	0	0
User Fees & Charges	0	0	0	0
Interest & Investment Revenue	299	311	323	335
Grants & Contributions	2,500	2,563	2,627	2,693
Other Income	90,452	92,713	95,031	97,408
Rental Income	0	0	0	0
Net Gains from the Disposal of Assets	0	0	0	0
Total Income	93,251	95,587	97,981	100,436

Expenditure (\$)

Employee Costs	211,368	218,750	226,567	234,861
Materials & Services	212,989	218,315	223,771	229,365
Legal Costs	0	0	0	0
Consultants	0	0	0	0
Depreciation & Amortisation	0	0	0	0
Other Expenses	0	0	0	0
Leases & Licenses	0	0	0	0
State Government Levies	0	0	0	0
Payment to Government	0	0	0	0
Net Loss from Disposal of Assets	0	0	0	0
Total expenditure	424,357	437,065	450,338	464,226
Operating result from continuing operations	(331,106)	(341,478)	(352,357)	(363,790)



FINANCING THE DP

Service Library Services

Income (\$)

	2025-26	2026-27	2027-28	2028-29
Rates & Annual Charges	0	0	0	0
User Fees & Charges	5,423	5,559	5,698	5,840
Interest & Investment Revenue	0	0	0	0
Grants & Contributions	100,850	103,371	105,955	108,604
Other Income	0	0	0	0
Rental Income	0	0	0	0
Net Gains from the Disposal of Assets	0	0	0	0
Total Income	106,273	108,930	111,653	114,444

Expenditure (\$)

Employee Costs	40,977	42,402	43,910	45,510
Materials & Services	120,817	123,837	126,933	130,105
Legal Costs	0	0	0	0
Consultants	0	0	0	0
Depreciation & Amortisation	14,064	14,205	14,347	14,490
Other Expenses	322,234	330,290	338,547	347,011
Leases & Licenses	0	0	0	0
State Government Levies	0	0	0	0
Payment to Government	0	0	0	0
Net Loss from Disposal of Assets	0	0	0	0
Total expenditure	498,092	510,734	523,737	537,116
Operating result from continuing operations	(391,819)	(401,804)	(412,084)	(422,672)





CHARACTER HERITAGE, PLACES

FINANCING THE DP

Service Building Control

Income (\$)

	2025-26	2026-27	2027-28	2028-29
Rates & Annual Charges	0	0	0	0
User Fees & Charges	94,561	96,926	99,350	101,835
Interest & Investment Revenue	0	0	0	0
Grants & Contributions	0	0	0	0
Other Income	15,996	16,396	16,806	17,226
Rental Income	0	0	0	0
Net Gains from the Disposal of Assets	0	0	0	0
Total Income	110,557	113,322	116,156	119,061

Expenditure (\$)

Employee Costs	199,523	206,502	213,895	221,740
Materials & Services	0	0	0	0
Legal Costs	0	0	0	0
Consultants	0	0	0	0
Depreciation & Amortisation	0	0	0	0
Other Expenses	0	0	0	0
Leases & Licenses	0	0	0	0
State Government Levies	0	0	0	0
Payment to Government	0	0	0	0
Net Loss from Disposal of Assets	0	0	0	0
Total expenditure	199,523	206,502	213,895	221,740
Operating result from continuing operations	(88,966)	(93,180)	(97,739)	(102,679)



FINANCING THE DP

Service Community Enforcement

Income (\$)

	2025-26	2026-27	2027-28	2028-29
Rates & Annual Charges	0	0	0	0
User Fees & Charges	10,169	10,423	10,684	10,951
Interest & Investment Revenue	0	0	0	0
Grants & Contributions	0	0	0	0
Other Income	481,010	493,036	505,362	517,996
Rental Income	0	0	0	0
Net Gains from the Disposal of Assets	0	0	0	0
Total Income	491,179	503,459	516,046	528,947

Expenditure (\$)

Employee Costs	215,265	222,793	230,766	239,227
Materials & Services	22,086	22,679	23,288	23,914
Legal Costs	0	0	0	0
Consultants	0	0	0	0
Depreciation & Amortisation	15,655	15,812	15,970	16,130
Other Expenses	74,646	76,512	78,425	80,386
Leases & Licenses	0	0	0	0
State Government Levies	0	0	0	0
Payment to Government	0	0	0	0
Net Loss from Disposal of Assets	0	0	0	0
Total expenditure	327,652	337,796	348,449	359,657
Operating result from continuing operations	163,526	165,663	167,597	169,290



FINANCING THE DP

Service Development Assessment

Income (\$)

	2025-26	2026-27	2027-28	2028-29
Rates & Annual Charges	0	0	0	0
User Fees & Charges	314,121	321,974	330,024	338,275
Interest & Investment Revenue	0	0	0	0
Grants & Contributions	586,501	601,164	616,193	631,598
Other Income	0	0	0	0
Rental Income	0	0	0	0
Net Gains from the Disposal of Assets	0	0	0	0
Total Income	900,622	923,138	946,217	969,873

Expenditure (\$)

Employee Costs	563,145	582,927	603,876	626,115
Materials & Services	175,526	179,915	184,413	189,023
Legal Costs	315,000	322,875	330,947	339,221
Consultants	0	0	0	0
Depreciation & Amortisation	0	0	0	0
Other Expenses	70,672	72,439	74,250	76,106
Leases & Licenses	0	0	0	0
State Government Levies	0	0	0	0
Payment to Government	0	0	0	0
Net Loss from Disposal of Assets	0	0	0	0
Total expenditure	1,124,352	1,158,156	1,193,486	1,230,465
Operating result from continuing operations	(223,730)	(235,018)	(247,269)	(260,592)



FINANCING THE DP

Service Heritage and Strategic Planning

Income (\$)	2025-26	2026-27	2027-28	2028-29
Rates & Annual Charges	0	0	0	0
User Fees & Charges	246	252	258	264
Interest & Investment Revenue	0	0	0	0
Grants & Contributions	0	0	0	0
Other Income	0	0	0	0
Rental Income	0	0	0	0
Net Gains from the Disposal of Assets	0	0	0	0
Total Income	246	252	258	264

Expenditure (\$)	2025-26	2026-27	2027-28	2028-29
Employee Costs	288,966	299,357	310,387	322,119
Materials & Services	68,046	69,747	71,490	73,278
Legal Costs	0	0	0	0
Consultants	254,332	105,465	5,602	5,742
Depreciation & Amortisation	0	0	0	0
Other Expenses	0	0	0	0
Leases & Licenses	0	0	0	0
State Government Levies	0	0	0	0
Payment to Government	0	0	0	0
Net Loss from Disposal of Assets	0	0	0	0
Total expenditure	611,344	474,569	387,479	401,139
Operating result from continuing operations	(611,098)	(474,317)	(387,221)	(400,875)

FINANCING THE DP

Service

Public Health and Safety

Income (\$)

	2025-26	2026-27	2027-28	2028-29
Rates & Annual Charges	0	0	0	0
User Fees & Charges	48,050	49,252	50,483	51,745
Interest & Investment Revenue	0	0	0	0
Grants & Contributions	0	0	0	0
Other Income	2,424	2,485	2,547	2,611
Rental Income	0	0	0	0
Net Gains from the Disposal of Assets	0	0	0	0
Total Income	50,474	51,737	53,030	54,356

Expenditure (\$)

Employee Costs	156,057	161,665	167,618	173,948
Materials & Services	5,486	5,623	5,763	5,907
Legal Costs	0	0	0	0
Consultants	0	0	0	0
Depreciation & Amortisation	0	0	0	0
Other Expenses	0	0	0	0
Leases & Licenses	0	0	0	0
State Government Levies	0	0	0	0
Payment to Government	0	0	0	0
Net Loss from Disposal of Assets	0	0	0	0
Total expenditure	161,543	167,288	173,381	179,855
Operating result from continuing operations	(111,069)	(115,551)	(120,351)	(125,499)

FINANCING THE DP

Service Buildings - Community

Income (\$)

	2025-26	2026-27	2027-28	2028-29
Rates & Annual Charges	0	0	0	0
User Fees & Charges	98,632	101,098	103,626	106,217
Interest & Investment Revenue	0	0	0	0
Grants & Contributions	927,836	22,712	23,280	23,862
Other Income	261,593	268,134	274,837	281,707
Rental Income	0	0	0	0
Net Gains from the Disposal of Assets	0	0	0	0
Total Income	1,288,061	391,944	401,743	411,786

Expenditure (\$)

Employee Costs	181,280	187,604	194,301	201,407
Materials & Services	719,033	703,681	721,729	740,243
Legal Costs	0	0	0	0
Consultants	0	0	0	0
Depreciation & Amortisation	702,807	690,233	697,076	704,046
Other Expenses	0	0	0	0
Leases & Licenses	0	0	0	0
State Government Levies	0	0	0	0
Payment to Government	0	0	0	0
Net Loss from Disposal of Assets	0	0	0	0
Total expenditure	1,603,121	1,581,518	1,613,106	1,645,696
Operating result from continuing operations	(315,060)	(1,189,574)	(1,211,363)	(1,233,910)



FINANCING THE DP

Service Buildings - Reserves

Income (\$)

	2025-26	2026-27	2027-28	2028-29
Rates & Annual Charges	0	0	0	0
User Fees & Charges	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Grants & Contributions	0	0	0	0
Other Income	0	0	0	0
Rental Income	0	0	0	0
Net Gains from the Disposal of Assets	0	0	0	0
Total Income	0	0	0	0

Expenditure (\$)

Employee Costs	95,823	99,170	102,716	106,477
Materials & Services	83,646	85,770	87,950	90,185
Legal Costs	0	0	0	0
Consultants	0	0	0	0
Depreciation & Amortisation	32,220	32,541	32,865	33,194
Other Expenses	0	0	0	0
Leases & Licenses	0	0	0	0
State Government Levies	0	0	0	0
Payment to Government	0	0	0	0
Net Loss from Disposal of Assets	0	0	0	0
Total expenditure	211,689	217,481	223,531	229,856
Operating result from continuing operations	(211,689)	(217,481)	(223,531)	(229,856)



FINANCING THE DP

Service

Parks and Gardens

Income (\$)

	2025-26	2026-27	2027-28	2028-29
Rates & Annual Charges	0	0	0	0
User Fees & Charges	28,182	28,887	29,609	30,349
Interest & Investment Revenue	0	0	0	0
Grants & Contributions	6,611	6,776	6,945	7,119
Other Income	1,305	1,338	1,371	1,405
Rental Income	0	0	0	0
Net Gains from the Disposal of Assets	0	0	0	0
Total Income	36,098	37,001	37,925	38,873

Expenditure (\$)

Employee Costs	420,473	435,162	450,721	467,230
Materials & Services	243,330	249,420	255,663	262,064
Legal Costs	0	0	0	0
Consultants	0	0	0	0
Depreciation & Amortisation	634,434	637,838	644,217	650,659
Other Expenses	0	0	0	0
Leases & Licenses	0	0	0	0
State Government Levies	0	0	0	0
Payment to Government	0	0	0	0
Net Loss from Disposal of Assets	0	0	0	0
Total expenditure	1,298,237	1,322,420	1,350,601	1,379,953
Operating result from continuing operations	(1,262,139)	(1,285,419)	(1,312,676)	(1,341,080)

FINANCING THE DP

Service Playgrounds

Income (\$)

	2025-26	2026-27	2027-28	2028-29
Rates & Annual Charges	0	0	0	0
User Fees & Charges	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Grants & Contributions	0	0	0	0
Other Income	0	0	0	0
Rental Income	0	0	0	0
Net Gains from the Disposal of Assets	0	0	0	0
Total Income	0	0	0	0

Expenditure (\$)

Employee Costs	0	0	0	0
Materials & Services	26,805	27,476	28,163	28,869
Legal Costs	0	0	0	0
Consultants	0	0	0	0
Depreciation & Amortisation	29,537	29,833	30,131	30,432
Other Expenses	0	0	0	0
Leases & Licenses	0	0	0	0
State Government Levies	0	0	0	0
Payment to Government	0	0	0	0
Net Loss from Disposal of Assets	0	0	0	0
Total expenditure	56,342	57,309	58,294	59,301
Operating result from continuing operations	(56,342)	(57,309)	(58,294)	(59,301)



FINANCING THE DP

Service Sporting Fields

Income (\$)

	2025-26	2026-27	2027-28	2028-29
Rates & Annual Charges	0	0	0	0
User Fees & Charges	103,876	106,473	109,136	111,865
Interest & Investment Revenue	0	0	0	0
Grants & Contributions	0	0	0	0
Other Income	0	0	0	0
Rental Income	0	0	0	0
Net Gains from the Disposal of Assets	0	0	0	0
Total Income	103,876	106,473	109,136	111,865

Expenditure (\$)

Employee Costs	364,824	377,565	391,059	405,377
Materials & Services	192,408	197,231	202,177	207,246
Legal Costs	0	0	0	0
Consultants	0	0	0	0
Depreciation & Amortisation	131,320	136,547	141,627	146,882
Other Expenses	0	0	0	0
Leases & Licenses	0	0	0	0
State Government Levies	0	0	0	0
Payment to Government	0	0	0	0
Net Loss from Disposal of Assets	0	0	0	0
Total expenditure	688,552	711,343	734,863	759,505
Operating result from continuing operations	(584,676)	(604,870)	(625,727)	(647,640)

PARTICIPATION & PARTNERSHIPS



FINANCING THE DP

Service Rates

Income (\$)

	2025-26	2026-27	2027-28	2028-29
Rates & Annual Charges	12,406,320	12,716,478	13,034,390	13,360,249
User Fees & Charges	24,242	24,848	25,469	26,106
Interest & Investment Revenue	40,000	41,000	42,025	43,076
Grants & Contributions	0	0	0	0
Other Income	0	0	0	0
Rental Income	0	0	0	0
Net Gains from the Disposal of Assets	0	0	0	0
Total Income	12,470,562	12,782,326	13,101,884	13,429,431

Expenditure (\$)

Employee Costs	131,526	136,164	141,078	146,297
Materials & Services	10,330	10,588	10,853	11,124
Legal Costs	0	0	0	0
Consultants	0	0	0	0
Depreciation & Amortisation	0	0	0	0
Other Expenses	27,891	28,588	29,303	30,036
Leases & Licenses	0	0	0	0
State Government Levies	0	0	0	0
Payment to Government	0	0	0	0
Net Loss from Disposal of Assets	0	0	0	0
Total expenditure	169,747	175,340	181,234	187,457
Operating result from continuing operations	12,300,815	12,606,986	12,920,650	13,241,974



FINANCING THE DP

Service Financial Management

Income (\$)	2025-26	2026-27	2027-28	2028-29
Rates & Annual Charges	59,914	61,412	62,947	64,521
User Fees & Charges	0	0	0	0
Interest & Investment Revenue	891,594	927,079	961,566	997,240
Grants & Contributions	380,727	390,245	400,001	410,001
Other Income	15,864	16,261	16,668	17,085
Rental Income	0	0	0	0
Net Gains from the Disposal of Assets	128,400	105,200	(11,600)	47,600
Total Income	1,476,499	1,500,197	1,429,582	1,536,447

Expenditure (\$)	2025-26	2026-27	2027-28	2028-29
Employee Costs	777,288	773,636	801,561	831,214
Materials & Services	287,748	295,143	302,745	310,564
Legal Costs	0	0	0	0
Consultants	82,797	113,117	43,445	113,781
Depreciation & Amortisation	0	0	0	0
Other Expenses	0	0	0	0
Leases & Licenses	0	0	0	0
State Government Levies	0	0	0	0
Payment to Government	0	0	0	0
Net Loss from Disposal of Assets	0	0	0	0
Total expenditure	1,147,833	1,159,310	1,147,751	1,255,559
Operating result from continuing operations	328,665	340,885	281,831	280,888

FINANCING THE DP

Service Access to Information

Income (\$)

	2025-26	2026-27	2027-28	2028-29
Rates & Annual Charges	0	0	0	0
User Fees & Charges	6,000	6,150	6,304	6,462
Interest & Investment Revenue	0	0	0	0
Grants & Contributions	0	0	0	0
Other Income	0	0	0	0
Rental Income	0	0	0	0
Net Gains from the Disposal of Assets	0	0	0	0
Total Income	6,000	6,160	6,304	6,462

Expenditure (\$)

Employee Costs	664,203	687,380	711,924	737,966
Materials & Services	67,359	69,042	70,769	72,538
Legal Costs	0	0	0	0
Consultants	0	0	0	0
Depreciation & Amortisation	0	0	0	0
Other Expenses	0	0	0	0
Leases & Licenses	0	0	0	0
State Government Levies	0	0	0	0
Payment to Government	0	0	0	0
Net Loss from Disposal of Assets	0	0	0	0
Total expenditure	731,562	756,422	782,693	810,504
Operating result from continuing operations	(725,562)	(750,272)	(776,389)	(804,042)



FINANCING THE DP

Service Council

Income (\$)

	2025-26	2026-27	2027-28	2028-29
Rates & Annual Charges	0	0	0	0
User Fees & Charges	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Grants & Contributions	0	0	0	0
Other Income	0	0	0	0
Rental Income	0	0	0	0
Net Gains from the Disposal of Assets	0	0	0	0
Total Income	0	0	0	0

Expenditure (\$)

Employee Costs	25,313	25,973	26,653	27,355
Materials & Services	309,647	319,803	330,501	341,790
Legal Costs	0	0	0	0
Consultants	0	0	0	0
Depreciation & Amortisation	0	0	0	0
Other Expenses	0	0	0	231,000
Leases & Licenses	0	0	0	0
State Government Levies	0	0	0	0
Payment to Government	0	0	0	0
Net Loss from Disposal of Assets	0	0	0	0
Total expenditure	334,960	345,776	357,154	600,145
Operating result from continuing operations	(334,960)	(345,776)	(357,154)	(600,145)



FINANCING THE DP

Service Communications and Engagement

Income (\$)	2025-26	2026-27	2027-28	2028-29
Rates & Annual Charges	0	0	0	0
User Fees & Charges	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Grants & Contributions	0	0	0	0
Other Income	0	0	0	0
Rental Income	0	0	0	0
Net Gains from the Disposal of Assets	0	0	0	0
Total Income	0	0	0	0

Expenditure (\$)	2025-26	2026-27	2027-28	2028-29
Employee Costs	201,942	208,994	216,463	224,388
Materials & Services	52,909	54,233	55,587	56,977
Legal Costs	0	0	0	0
Consultants	0	0	0	0
Depreciation & Amortisation	0	0	0	0
Other Expenses	0	0	0	0
Leases & Licenses	0	0	0	0
State Government Levies	0	0	0	0
Payment to Government	0	0	0	0
Net Loss from Disposal of Assets	0	0	0	0
Total expenditure	254,851	263,227	272,050	281,365
Operating result from continuing operations	(254,851)	(263,227)	(272,050)	(281,365)



FINANCING THE DP

Service Emergency Services

Income (\$)

	2025-26	2026-27	2027-28	2028-29
Rates & Annual Charges	0	0	0	0
User Fees & Charges	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Grants & Contributions	0	0	0	0
Other Income	0	0	0	0
Rental Income	0	0	0	0
Net Gains from the Disposal of Assets	0	0	0	0
Total Income	0	0	0	0

Expenditure (\$)

Employee Costs	13,467	13,938	14,436	14,965
Materials & Services	8,470	8,682	8,899	9,121
Legal Costs	0	0	0	0
Consultants	0	0	0	0
Depreciation & Amortisation	0	0	0	0
Other Expenses	646,529	662,692	679,259	696,240
Leases & Licenses	0	0	0	0
State Government Levies	0	0	0	0
Payment to Government	0	0	0	0
Net Loss from Disposal of Assets	0	0	0	0
Total expenditure	668,466	685,312	702,594	720,326
Operating result from continuing operations	(668,466)	(685,312)	(702,594)	(720,326)



FINANCING THE DP

Service Office of the General Manager

Income (\$)	2025-26	2026-27	2027-28	2028-29
Rates & Annual Charges	0	0	0	0
User Fees & Charges	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Grants & Contributions	0	0	0	0
Other Income	0	0	0	0
Rental Income	0	0	0	0
Net Gains from the Disposal of Assets	0	0	0	0
Total Income	0	0	0	0

Expenditure (\$)	2025-26	2026-27	2027-28	2028-29
Employee Costs	627,440	649,486	672,845	697,644
Materials & Services	66,239	41,159	42,187	43,243
Legal Costs	15,495	15,882	16,279	16,686
Consultants	42,655	12,971	13,295	13,627
Depreciation & Amortisation	6,262	6,325	6,388	6,452
Other Expenses	127,066	130,243	133,499	136,836
Leases & Licenses	0	0	0	0
State Government Levies	0	0	0	0
Payment to Government	0	0	0	0
Net Loss from Disposal of Assets	0	0	0	0
Total expenditure	885,157	856,066	884,493	914,488
Operating result from continuing operations	(885,157)	(856,066)	(884,493)	(914,488)



FINANCING THE DP

Service Property Management and Strategy

Income (\$)	2025-26	2026-27	2027-28	2028-29
Rates & Annual Charges	0	0	0	0
User Fees & Charges	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Grants & Contributions	0	0	0	0
Other Income	0	0	0	0
Rental Income	0	0	0	0
Net Gains from the Disposal of Assets	2,500,000	0	0	0
Total Income	2,500,000	0	0	0

Expenditure (\$)

Employee Costs	0	0	0	0
Materials & Services	225,000	5,125	5,253	5,384
Legal Costs	40,000	15,000	15,3750	15,759
Consultants	15,495	15,882	16,279	16,686
Depreciation & Amortisation	0	0	0	0
Other Expenses	0	0	0	0
Leases & Licenses	0	0	0	0
State Government Levies	0	0	0	0
Payment to Government	0	0	0	0
Net Loss from Disposal of Assets	0	0	0	0
Total expenditure	280,495	36,007	36,907	37,829
Operating result from continuing operations	2,219,505	(36,007)	(36,907)	(37,829)



FINANCING THE DP

Service

Recruitment and Staff Development

Income (\$)

	2025-26	2026-27	2027-28	2028-29
Rates & Annual Charges	0	0	0	0
User Fees & Charges	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Grants & Contributions	0	0	0	0
Other Income	18,787	19,257	19,738	20,231
Rental Income	0	0	0	0
Net Gains from the Disposal of Assets	0	0	0	0
Total Income	18,787	19,257	19,738	20,231

Expenditure (\$)

Employee Costs	570,136	588,473	607,757	628,072
Materials & Services	155,570	159,459	163,445	167,533
Legal Costs	0	0	0	0
Consultants	0	0	0	0
Depreciation & Amortisation	0	0	0	0
Other Expenses	0	0	0	0
Leases & Licenses	0	0	0	0
State Government Levies	0	0	0	0
Payment to Government	0	0	0	0
Net Loss from Disposal of Assets	0	0	0	0
Total expenditure	725,706	747,932	771,202	795,605
Operating result from continuing operations	(706,919)	(728,675)	(751,464)	(775,374)

FINANCING THE DP

Service

Risk and Insurance

Income (\$)

	2025-26	2026-27	2027-28	2028-29
Rates & Annual Charges	0	0	0	0
User Fees & Charges	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Grants & Contributions	0	0	0	0
Other Income	0	0	0	0
Rental Income	0	0	0	0
Net Gains from the Disposal of Assets	0	0	0	0
Total Income	0	0	0	0

Expenditure (\$)

Employee Costs	175,265	181,387	187,870	194,749
Materials & Services	171,000	175,275	179,658	184,149
Legal Costs	0	0	0	0
Consultants	0	0	0	0
Depreciation & Amortisation	0	0	0	0
Other Expenses	0	0	0	0
Leases & Licenses	0	0	0	0
State Government Levies	0	0	0	0
Payment to Government	0	0	0	0
Net Loss from Disposal of Assets	0	0	0	0
Total expenditure	346,265	356,662	367,528	378,898
Operating result from continuing operations	(346,265)	(356,662)	(367,528)	(378,898)



FINANCING THE DP

Service Software and Information Systems

Income (\$)

	2025-26	2026-27	2027-28	2028-29
Rates & Annual Charges	0	0	0	0
User Fees & Charges	0	0	0	0
Interest & Investment Revenue	0	0	0	0
Grants & Contributions	0	0	0	0
Other Income	0	0	0	0
Rental Income	0	0	0	0
Net Gains from the Disposal of Assets	0	0	0	0
Total Income	0	0	0	0

Expenditure (\$)

Employee Costs	341,117	352,991	365,563	378,899
Materials & Services	656,327	672,781	689,648	706,937
Legal Costs	0	0	0	0
Consultants	0	0	0	0
Depreciation & Amortisation	186,850	188,719	190,606	192,512
Other Expenses	0	0	0	0
Leases & Licenses	0	0	0	0
State Government Levies	0	0	0	0
Payment to Government	0	0	0	0
Net Loss from Disposal of Assets	0	0	0	0
Total expenditure	1,184,294	1,214,491	1,245,817	1,278,348
Operating result from continuing operations	(1,184,294)	(1,214,491)	(1,245,817)	(1,278,348)



EVALUATION

Performance methods have been established for our goals and strategic objectives, which will enable Council to understand if projects, programs and services are meeting community needs and expectations.

Further to this additional monitoring will take place via:

- Regular financial reporting to the Executive Team and Council.
- Quarterly budget reviews in line with Division of Local Government Guidelines.
- Annual review of the Long-Term Financial Plan (LTFP).
- Regular updates to ARIC.
- Production of an Annual Report, which is reviewed by the Office of Local Government (OLG).
- Regular community engagement including telephone and online surveys, focus groups, drop-in sessions, and written feedback received via email/letter as well as telephone feedback directed through our Customer Service Centre.

Council's key performance measurement is, however, via a 6-monthly report to Council addressing the objectives in the Delivery Program and the actions in the Operational Plan. Each Plan also relates directly to the

Long-Term Financial Plan, which includes a long-term and annual budget.

Each reporting and measurement mechanism provides reassurance of an embedded process monitoring framework to support the community's vision for the immediate and long term future of Hunters Hill.

