



How to read this document

In the Community Strategic Plan, *Your vision | Your future 2032*, the four main Themes of **Liveable, Sustainable, Productive and Collaborative** are broken up into eight **Strategic Directions**, and then into 25 **Long-Term Goals** (*Where do we want to be?*). The Long-Term Goals then identify 56 **Plans of Action** (*How are we going to get there?*)

The Delivery Program has 16 **FOCUS AREAS** which are Council's Delivery Pathways working towards the **Long-Term Goals and Plans of Action** from the Community Strategic Plan. (See tables on next pages)

Each **Focus Area** then has a **descriptive statement** giving broad detail on the scope of the Focus Area, and then goes on to list:

KEY INITIATIVES = Key projects identified and funded which may occur over any of the years to 2025/26. Clear timeframes have been included for achievement of each Key Initiative

Source / contributing document/s = Source of the Key Initiative – strategy, plan, legislation etc

ONGOING ACTIVITIES = Activities carried out routinely in the delivery of our day to day Services

Each **Key Initiative** and **Ongoing Activity** will show who has the responsibility for delivery (Branch Manager / Director level)

ANNUAL AND QUARTERLY MEASURES = a group of measures to determine effectiveness of the Focus Area and enable Council and the community to monitor progress

BUDGET = one year Income and Expenses for the Focus Area.

CAPITAL PROJECTS for 2023/24 and forward two years (2024/25 and 2025/26) are shown at the back of the document after the financial information (commencing p156).

After the 16 Focus Areas (commencing p110), more information on the 19 Branches responsible for delivery of the Key Initiatives and Ongoing Activities is given. Full-time equivalent staff numbers, service profile statements and budgets are included for each Branch and Executive Support area. This gives transparency to service delivery and allows tracking of improvement and change over time as Council addresses ongoing improvements to efficiency and productivity.

As indicated throughout this document, Council has applied for a Special Rate Variation through IPART (decision pending). The information in this document shows what Council intends to deliver for the next three years, to 2025/26, business as usual. The information in the SRV section (pp140-155) outlines finances and extra projects that will apply if the SRV is approved in full by IPART.



The coding system explained:

1	= Strategic Direction 1 in the Community Strategic Plan
1A	= Focus Area A , under Strategic Direction 1
1A.K01	= Key Initiative 01 , under Focus Area 1A
1A.A01	= Ongoing Activity 01 , under Focus Area 1A
1A.M01	= Annual/Quarterly Measure 01 , under Focus Area 1A