

## DEPARTMENT

# Corporate Services – Management

### What the community told us was important

- 1.2.1 Foster a strong organisational culture which strives for best practice and continued improvement in all operations.

### What we plan to do

Delivery Program 2022/23-2025/26 Actions		Operational Plan 2024/25 Tasks
1.2.1.3	Continually improve Council operations.	Develop and review the Corporate Services Directorate's policy and strategic planning framework, ensuring effective planning, strategic direction, budget management and control of operations. Identify opportunities for service improvements across the Corporate Services Directorate.
1.2.4.9	Explore options to secure the long-term financial sustainability of Council, including a possible Special Rate Variation application.	Undertake efficiency reviews. Review project prioritisation to maximise Council resources and funding opportunities. Investigate options for a possible Special Rate Variation application.

Action	Measure
1.2.4.9	Preparation of Council Report to facilitate decision on financial actions.

Financial Resources	Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Year 4 2027/28
Operational Income	0	0	0	0
Capital Income	0	0	0	0
<b>Total Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Operating Expenditure	470,823	278,948	287,317	294,499
Overhead Distribution	(219,880)	(219,880)	(226,476)	(232,138)
<b>Total Expenditure</b>	<b>250,943</b>	<b>59,068</b>	<b>60,840</b>	<b>62,361</b>
<b>Operating Result</b>	<b>(250,943)</b>	<b>(59,068)</b>	<b>(60,840)</b>	<b>(62,361)</b>