

ATTACHMENTS EXCLUDED FROM AGENDA

Council Meeting

Monday, 24 June 2024

7:00 PM

Dragon Room

Civic Centre

Hurstville

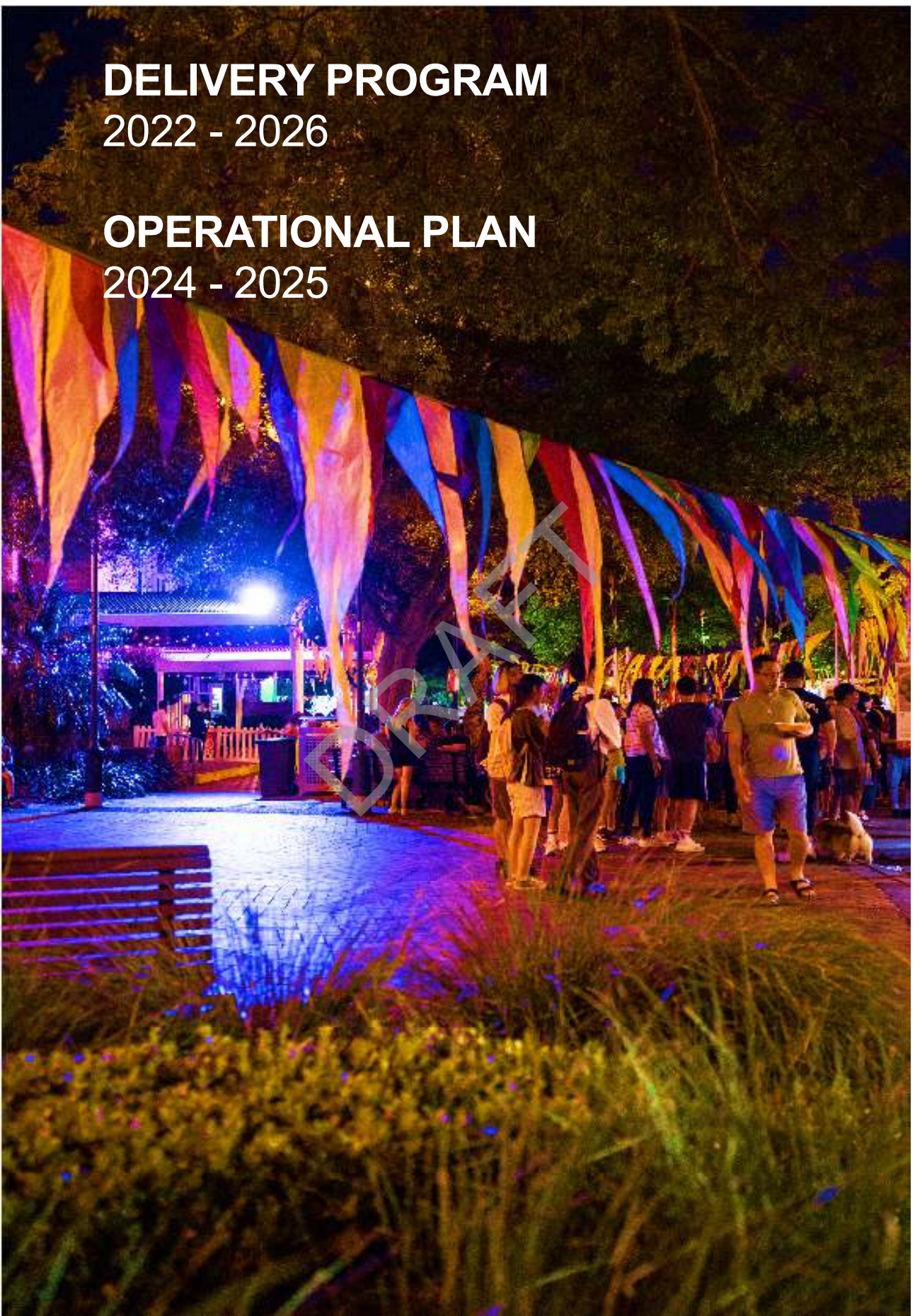


COUNCIL MEETING**ATTACHMENTS EXCLUDED FROM AGENDA**

CCL043-24	Working Together for a Better Future - 2022 - 2026 Delivery Program 2024/25 Operational Plan and Updated Resourcing Strategy	
Attachment 1	Attachment 1 - Delivery Program and Operational Plan 2024-25 (Draft)	2
Attachment 2	Attachment 2 - 2024-25 Resourcing Strategy (Draft)	161
Attachment 3	Attachment 3 - Itemised Submissions and Response Register - Delivery Program Operational Plan Resourcing Strategy 2024-25	256
Attachment 4	Attachment 4 - Georges River Council Draft Infrastructure Asset Management Policy	293

DELIVERY PROGRAM 2022 - 2026

OPERATIONAL PLAN 2024 - 2025



ADMINISTRATION

Approved by	Council Meeting **/**/2024 Council Resolution CCL ***-24
Exhibition Period	Public Exhibition -
Document Identifier	D24/

VERSION CONTROL AND CHANGE HISTORY

Version	Amendment Details	Document Owner	Period Active
1.0	2022-2026 Delivery Program & Operational Plan 2022/23	Integrated Planning and Reporting Officer	July 2022 – June 2023
2.0	2022-2026 Delivery Program & Operational Plan 2023/24	Integrated Planning and Reporting Officer	July 2023 – June 2024
3.0	2022-2026 Delivery Program & Operational Plan 2024/25	Integrated Planning and Reporting Officer	July 2024 – June 2025

DRAFT

Table of Contents

Our vision, mission and values 4

Message from the Mayor 5

Message from the General Manager 6

Our organisation..... 7

Key functions and responsibilities 7

Your Councillors 8

About this document 11

PILLAR 1: OUR COMMUNITY..... 12

 4 Year Deliverables 12

 Operational Plan 13

 Performance Indicators 17

 2024/25 Budget 18

PILLAR 2: OUR GREEN ENVIRONMENT 19

 4 Year Deliverables 19

 Operational Plan 20

 Performance Indicators 22

 2024/25 Budget 23

PILLAR 3: OUR ECONOMY 24

 4 Year Deliverables 24

 Operational Plan 25

 Performance Indicators 28

 2024/25 Budget 29

PILLAR 4: OUR BUILT ENVIRONMENT 30

 4 Year Deliverables 30

 Operational Plan 32

 Performance Indicators 36

 2024/25 Budget 37

PILLAR 5: OUR PLACE IN SYDNEY 38

 4 Year Deliverables 38

 Operational Plan 39

 Performance Indicators 41

 2024/25 Budget 42

PILLAR 6: OUR GOVERNANCE 43

 4 Year Deliverables 43

 Operational Plan 45

 Performance Indicators 50

 2024/25 Budget 51

FINANCIAL ESTIMATES 52

 About the 2024/25 Budget 52

 Rating and Revenue Policies 69

 Debt Management and Hardship policy 73

 Rating Classification Maps 74

 Waste management charges 78

2024/25 SCHEDULE OF FEES AND CHARGES 81

CCL043-24 Attachment 1

