

AlburyCity Service Catalogue

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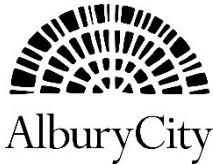
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Document Navigation Note:

The names of the service areas on Page 2 – Service Summary page provide a link to the detail page.

Service Catalogue – Service Model



The AlburyCity Service Model is made up of 10 service clusters. This ensures the organisation delivers excellence in customer service across our diverse community and has the capability to meet the future needs of our growing city. We strive to achieve our shared council and community vision.

The service areas noted in this Service Model provide a broad range of services documented through this AlburyCity Service Catalogue.



Serving with Excellence (PEOPLE)	Taking care of Our Place (PLACE)	Empowering Progress (PROGRESS)
We employ a dedicated team of fresh thinkers and doers who will convert new ideas into action and collaborate every step of the way to deliver the most enjoyable and well-maintained city for our community.	We are caretakers and custodians of a very special, unique place. We are committed to enhancing the experience of living on the Murray River, preserving our nature's abundance and promoting our region as a gateway to many, varied environments and landscapes.	We empower our city and region to strive for more and to champion the significance of Albury as a national destination for life, work, culture, sport, entertainment, environment and investment. We are the connection point to make bigger, better things happen.

Service Catalogue – Service Summary

People

People & Culture	
Governance & Executive Support	Ensure ethical, transparent, and compliant operations, including managing requests for information under relevant legislation.
HR & Payroll Systems	Structures to support effective workforce management.
Talent & Organisational Development	Enhanced organisational effectiveness through skill and capability development and cultural enhancement programs. Facilitators of workforce planning, resourcing, and talent management.
Wellbeing, Health & Safety	Procedures and services to support the health, safety and wellbeing of all staff.

Strategy & Performance	
Corporate Performance	Integrated Planning and Reporting documents including Community Strategic Plan. Requests for Compensation. Structures to support Council decision-making.
Financial Management	Rates Notices, Water Invoices and general revenue invoices. Budget information, Fees and Charges, information certificates relating to property transfers.
PMO	Systems and processes that support effective project management. The public portal reflecting project status information.
Procurement	Central point of contact for Suppliers and Contractors. Effective procurement, contract and vendor management systems and processes that support social and sustainable procurement practices.

Engagement	
Communications & Engagement	Engagement opportunities that enable community input to Council decision-making Information about Council activities through websites, social media, media releases, and other collateral.
Customer Experience	Customer service excellence to community across our multi contact channels; being telephone, face to face & online.
Education & Compliance	Structures and services to support responsible pet ownership. Response to compliance concerns related to animals, parking, littering, pollution, public health, properties and development. Public Health inspections and testing.
Information Management	Connected information systems and technology that encourage a dynamic and digitally focused organisation and seamless, secure operations.
Regional Partnerships & Innovation	Growth of our smart community including Open Data Hub and smart places. Development of local and regional partnerships that support innovation.

Place

Community & Place	
Cemeteries & Crematorium	Pre need and at need cremation and interment services. Maintenance and development of sites to meet current and future demand.
Children's Services	Out Of School Hours care Long Day Care
Communities	Advocacy and delivery of strategies and programs targeted to specific community sectors, addressing social issues or enhancing wellbeing, inclusion and safety.
Cultural Activation	A developed and enhanced cultural community through Placemaking activities and installations. Cultural Services.
Libraries & Museum	Library and Museum Collection management and access, research and information support, meeting and study spaces, loan of physical and electronic materials, exhibitions, technology training, literacy programs, talks, festivals and other lifelong learning opportunities. Café Services through Retro Lane Café
MAMA	Collection and exhibition of and public access to art from across the country and around the world. Development opportunities for local artists and makers. Creative learning and education programs.

Assets, Sustainability & Environment	
Assets	Strategic asset management and data maintenance to ensure longevity of assets informed by sustainable financial management.
Environment	Permit assessments – pruning or removal of trees. Biodiversity assessments for planning applications. Land Management Incentive program and Sustainability Rebate program.
Property & Building	Monitor asset performance, efficiency, & community impact to ensure effectiveness and long-term value.
Resource Recovery	Albury Waste Management Centre. Domestic Kerbside Collection Services and bookable waste collection service. Education around waste and recycling. Consultancy support to RAMJO councils.

City Landscapes	
Natural Areas	Planning for the enhancement of Albury's natural areas and for bushfire mitigation. Pest plant and animal management. Employment opportunities through a dedicated First Nations crew.
Parks & Recreation	Strategic planning and maintenance for the enhancement of Councils Parks, playgrounds and sports grounds. Management of bookings for sports grounds.
Streetscapes & Gardens	Maintenance of street trees, Botanic Gardens, QEII Square, Riverside parks, Albury Skate Park and other high profile landscapes. Cleaning of drains, trails and paths.

Progress

City Projects	
City Works	Well maintained footpaths, stormwater, runoff and drainage systems, roads
Design	Investigation and design documentation for the renewal, upgrade or creation of assets.
Fleet & Supply	Management of Council vehicles and machinery. Depot management including supply and stock for works.
Project Delivery	Significant construction and infrastructure projects as defined in the Four Year Delivery Program.
Transport	Strategic direction for the management of transport within Albury. Planning and delivery of infrastructure to support all transport modes. Road safety awareness.

City Development	
Administration	Information and response to enquiries about building and planning processes and requirements.
Building Surveying	Building, Swimming Pool and Plumbing Regulation
City Development	Assessment services for development applications, Local Government Act approvals, Planning proposals and certification associated with these.
City Planning	Strategic plans and strategic planning documents.

Water & Wastewater	
Network Services	Ongoing and reliable provision of the water and waste water services.
Quality & Systems	Systems that ensure safe and reliable supply of water and waste water services. Independent laboratory services.
Treatment Services	Clean, safe drinking water and environmentally sustainable waste water treatment and re-use services. Educational, and cultural experiences - Wonga Wetlands

Business & Lifestyle	
Airport Operations	Access to safe and compliant air travel and related services including air emergency response.
Albury Entertainment Centre	Performing arts and business events and functions including for community groups. Attraction of events.
Economic Development Events	Programs to attract new residents, business and investment. Major Community Events and support for community members to hold events in public spaces.
Leisure Facilities	Efficient operations that maximise the use of and access to Albury's key sporting and leisure facilities.
Marketing	Promotion of business and lifestyle related activity driving improved vibrancy of the city and its economic growth.
Visitor Economy & Experience	Visitor information services. Visit Albury Wodonga – destination promotion. Visit AlburyWodonga Tourism Partner Program.

Service Catalogue – Service Area Details

People and Culture – Governance and Executive Support

What We Provide

- Information and guidance to Our People, Senior Leaders, ARIC, Mayor, Councillors and the Community so that they can remain informed and make well informed decisions.
- Structures that support compliance with AlburyCity's Code of Conduct, Code of Meeting Practice and other governing frameworks.
- Response to requests for information under the GIPA Act, the PPIP Act, The HRIP Act and internal and external CCTV requests.
- Management of Council election processes.
- Oversight, support and advice to council and senior leaders on all aspects of council's corporate compliance, including delegations and general legislative powers, code of conduct requirements, policies and procedures and privacy obligations.
- Continuous improvement of governance processes across the organisation.



Resources – Financial

Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)
\$272,000	\$2,295,315	(\$2,023,315)	-	(\$2,023,315)

Our People

Budgeted FTE Ongoing – 7

How we do it

- Promote and provide information about Council, Council Meetings, ARIC meetings, Elections. Meeting arrangements for these and for RAMJO meetings.
- Provide guidance with regards to legislation and requirements including changes and updates and information for decision-making. Provide advice and support with regards to the engagement of external legal support.
- Manage CEO, Mayor and Councillor affairs, including correspondence and scheduling. Manage financial requirements for Councillors and ARIC members.
- Oversee council officer compliance with the Code of Conduct, including conflict of interests, approving gifts and benefits and developing supporting systems and procedures.
- Manage complaints and Public Interest Disclosure policies and coordinate appropriate response to incidents.
- Manage AlburyCity's privacy framework and support broader organisation awareness of privacy obligations.
- Manage organisational delegations and Certificates of Authority.
- Govern processes and adherence with timelines for the review and update of policy and procedures.
- Monitor completion of actions as defined by ARIC.
- Manage processes for internal audit including schedule, execution and monitoring actions. Coordinate the annual Good Governance Health Check program.

Service Levels

Service	Availability / Frequency / Response
Council Meeting Agendas	Available from 5 days prior to each Council Meeting
Council Meeting Minutes	Available from 5 days prior to each Council Meeting
Response to Formal GIP Requests	10 working days

How We Know We Are On Track

- Positive outcomes in the Good Governance Health Check.
- Timeliness and completion of responses to requests for information, publication of agendas and minutes.
- Compliant with legislation, codes of practice, and timeliness of governance requirements.
- Timely execution of reports to meet reporting structures and endorsements for Council papers.
- Reporting outcomes from the Good Governance Health Check program to ARIC and monitoring implementation of recommended corrective actions.
- Annual report from ARIC on adherence to the adopted ARIC Annual Work Plan and Four Year Strategic Work Plan.

Service Volume

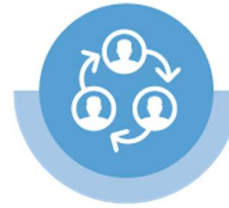
Service	Services provided 2024	Trend
GIPA Requests	840	↓ by 24 on prior year

Service Catalogue – Service Area Details

People and Culture – HR and Payroll Systems

What We Provide

- Structures and systems to support effective workforce management and leadership development.
- Guidance and support for effective workforce management strategies including workforce planning, award interpretations, consultation with unions, and industrial relations information.
- Payroll Services for AlburyCity.
- Processes and systems for the management of leave entitlements.
- Confidential conversations.



Resources – Financial

Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)
-	\$1,472,147	(\$1,472,147)	-	(\$1,472,147)

Our People

Budgeted FTE Ongoing – 9
Fixed Term - 1

How we do it

- Remuneration and Reward processes including superannuation, taxation and deductions.
- Providing people processes and strategies including performance development cycle, all roles flex, changes to work conditions.
- Ensuring currency of policy and procedure and implementing revised. This includes updates to policy as a result of new legislation. Adhering with and providing information about legislative requirements.
- Upskilling leaders and managers in the use of systems to manage employees, building leadership capability, counselling and coaching.
- Managing grievances and disputes and supporting conflict resolution. Guiding performance management processes.
- Working with leaders to identify and analyse resourcing needs. Providing Employment and Employee relations support.
- Managing system updates and providing systems support for the HRIS.
- Reporting - internal and external including benchmarking, ATO reporting, superannuation and deductions reporting, financial audit participation.
- Consulting with unions.
- Coordinating Enterprise bargaining negotiations.
- Managing of employee engagement survey and pulse check survey processes

Service Levels

Service	Availability / Frequency / Response
Response to enquiry	Within 3 working days
HR Business Partnering	Monday – Friday 9am – 5pm
Payroll	Monday – Friday 7:30am – 5pm
Payday	Wednesdays weekly.

How We Know We Are On Track

- Achievement of Service Levels.
- Delivery of relevant actions from the Our People strategy.
- Policies and procedures current.
- Feedback from leaders.
- Minimal complaints after payday.

Service Volume

Service	Services provided 2024	Trend
Service Desk Tickets	3213	↓ by 21 on prior year

Service Catalogue – Service Area Details

People and Culture – Talent and Organisational Development

What we provide

- Promotion of employment and work experience opportunities.
- Support to Our People through the attraction, employment and retention lifecycle.
- Workforce development programs and activities.
- Training pathways and mentor support for our Grow Our Own program members.
- Enhanced employee experiences and organisational culture.
- Talent management processes such as succession planning, performance development and leadership pipelines.
- Support for corporate compliance (i.e. Child Safe Standards, EEO).
- Enhanced Workforce Planning processes across talent, development and future forecasting.
- Delivery of the outcomes of the Our People Strategy.



Resources – Financial

Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)
\$189,996	\$1,261,333	(\$1,071,337)	-	(\$1,071,337)

Our People

Budgeted FTE Ongoing – 6
Fixed Term – 1.8

How we do it

- Manage Attraction, Recruitment and Onboarding processes.
- Arrange learning, training and development opportunities for our people.
- Provide mentoring opportunities.
- Manage talent profiles, position descriptions, position grading and workforce structures.
- Support to our people and our leaders with subject matter expertise in key areas to drive organisational development.
- Collaborate with others to determine training/learning and development needs.
- Provide capability framework and processes and support the PDC framework.
- Manage systems and processes that enable mandatory training participation/completion.
- Lead organisational development projects that enhance organisational capability and compliance and employee experiences.
- Manage data requirements for Talent, Learn, Succession and Workforce modules within CHRIS.
- Provide dedicated support to all AlburyCity areas with the mentoring as part of the Grow Our Own program.

Service Levels

Service	Availability / Frequency / Response
Advertising positions for recruitment	4 positions advertised per week
Response to Service Portal requests	Within 5 working days
Monthly training commitment	According to annual plan
Leadership induction and networking	Quarterly
Project reporting and status updates	Bi-annually
Response to CHRIS learn requests	Within 5 working days
GOO Mentor support	Adherence to time frames for all stages of all training agreements.

How We Know We Are On Track

- Percentage of approved positions filled.
- Number of applications received for positions advertised.
- Number of people who have completed mandatory training requirements.
- Percentage of approved FTE defined as Grow Our Own positions as corporate score card.
- Employee Engagement (as per score card), Pulse Survey and post-training survey results.
- Delivery of project outcomes and strategic activities, and annual plan according to the Our People plan.
- Up-to-date policies, procedures, guidelines and frameworks.
- Uplift in skills, knowledge and capability indicated through PDC processes.
- Internal mobility of our people such as Promotions and Secondments.
- Achievement of targets for advertising to appointment time frames during recruitment (6 weeks).
- Quarterly study reviews for GOO and completion of formal training qualifications.
- Number of people who participate in work experience placements.

Service Volume

Service	Services provided 2024	Trend
Total Recruitment Actions	334	↑ by 23 on prior year
People who have participated in corporate training offerings	5223	Not available prior to use of Chris Learn
POs generated for training	50	Data available through Procure to Pay (part year only)
Number of Grow Our Own sign-ups	21	↑ by 3 on prior year
Work experience applications processed	48	↑ by 34 on prior year
DBI Project milestones completed	14	↑ by 13 on prior year
CSS Project milestones completed	2	↓ by 9 on prior year

People and Culture – Wellbeing, Health and Safety													
What we provide • An environment where our people are valued, feel safe and are motivated and inspired to make better things happen. • A Safe Working Environment. • Live Well, Work Well Culture.		Resources – Financial											
		Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)							
		\$129,996	\$1,066,584	(\$936,588)	-	(\$936,588)							
		Our People Budgeted FTE Ongoing – 6.4											
How we do it • Support to our leaders through Business Partnering Services. • Develop and implement policy, procedures and structures that form the WHS Management System. • Coordinate the management of and response to incidents and Injuries including work-related and personal health management. • Arrange for Our People to support the community (eg Meals on Wheels). • Provide an Employee Assistance Program. • Provide a Health and Wellbeing Program. • Conduct WHS Employee Corporate Orientation. • Administer the Health & Safety Committee. • Conduct WHS On Site Inductions. • Coordinate the Wellbeing Ambassador program. • Coordinate the Alcohol and Other Drugs program.		Service Levels <table><tr><th>Service</th><th>Availability / Frequency / Response</th></tr><tr><td>Wellbeing Program updates</td><td>Provided weekly in Communique and shared by email.</td></tr><tr><td>Live Well Work Well Messages</td><td>Quarterly</td></tr><tr><td>Safety Alert Messages</td><td>In timely response to any incidents.</td></tr></table>			Service	Availability / Frequency / Response	Wellbeing Program updates	Provided weekly in Communique and shared by email.	Live Well Work Well Messages	Quarterly	Safety Alert Messages	In timely response to any incidents.	
Service	Availability / Frequency / Response												
Wellbeing Program updates	Provided weekly in Communique and shared by email.												
Live Well Work Well Messages	Quarterly												
Safety Alert Messages	In timely response to any incidents.												
How We Know We Are On Track • Engagement with Live Well Work Well program and attendance at events. • Incident / Hazard reporting. • Injury statistics • Operational plan activities completed according to plan.		Service Volume <table><tr><th>Service</th><th>Services provided 2024</th><th>Trend</th></tr><tr><td>Number of worksite inspections</td><td>35</td><td>130 inspections conducted YTD for this financial year.</td></tr><tr><td>Attendance at team and toolbox meetings</td><td>199</td><td>436 attendances YTD for this financial year.</td></tr></table>			Service	Services provided 2024	Trend	Number of worksite inspections	35	130 inspections conducted YTD for this financial year.	Attendance at team and toolbox meetings	199	436 attendances YTD for this financial year.
Service	Services provided 2024	Trend											
Number of worksite inspections	35	130 inspections conducted YTD for this financial year.											
Attendance at team and toolbox meetings	199	436 attendances YTD for this financial year.											

Service Catalogue – Service Area Details

Strategy and Performance – Corporate Performance

What We Provide - Expert information, advice and practical support for decision-making in the following areas: - Risk Management - Insurance and Claims Management - Business Excellence, Integrated Planning and Reporting - Change Management - Collated data and reports reflecting Council performance and informing decisions that can support continuous improvement. - Protection of Council reputation and financial interests through centralised management of insurance claims made by and against Council. - Support for organisational planning that is linked to strategic direction.		Resources – Financial <table><tr><th>Total Income</th><th>Expenses</th><th>Net Surplus (Deficit) before depreciation</th><th>Depreciation</th><th>Operating Surplus (Deficit)</th></tr><tr><td>-</td><td>\$2,485,536</td><td>(\$2,485,536)</td><td>-</td><td>(\$2,485,536)</td></tr></table> Our People Budgeted FTE Ongoing – 6 Fixed Term - 1	Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)	-	\$2,485,536	(\$2,485,536)	-	(\$2,485,536)				
Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)												
-	\$2,485,536	(\$2,485,536)	-	(\$2,485,536)												
How We Do It - Lead review and development of the Community Strategic Plan – Towards Albury 2050 and the AlburyCity Corporate Strategy – Our Future. - Develop materials and information to enhance understanding of AlburyCity’s strategies and plans framework. - Faciliate and support risk assessments. Manage processes associated with CAMMS software. - Coordinate organisational Business Continuity Planning and review annually (including facilitated exercise). - Develop and support Fraud and Corruption Control Plan. - Assess and manage compensation claims. - Manage annual insurance renewal process as well as any policy additions / amendments. Manage processes for insurance claims made by Council. - Gather, analyse and present information that informs business performance. - Present a corporate scorecard reporting organisational performance under lead indictors. - Produce key organisational documents for Integrated Planning and Reporting. - Manage delivery of Service Excellence projects. - Provide structures and support for business planning, continuous improvement and change management.	Service Levels - Responses to Requests for Compensation are provided within 4 working days. Assessment duration varies, so regular updates are provided throughout the process. - Information is provided proactively by Corporate Performance to support all AlburyCity areas.															
How We Know We Are On Track - Plans and frameworks reviewed prior to due dates. - Training, validation exercises, plans and projects (including Service Excellence) delivered on time and within budget. - Risk assessments conducted for projects, events and operations. - All risks assigned to appropriate owners to mitigate, manage and review. - Internal and external corporate reporting timeframes met. - Gather all required data to inform decisions about insurance needs for annual renewal processes within the deadlines notified. - Reporting requirements delivered on time.	Service Volume <table><tr><th>Service</th><th>Services provided 2024</th><th>Trend</th></tr><tr><td>Compensation Claims Managed</td><td>20</td><td>↑ 8* on prior year. *Reporting commenced in August 2023</td></tr><tr><td>Claims made by Council</td><td>0</td><td>↓ 8 on the prior year.</td></tr><tr><td>Workshops Facilitated (Service Planning, Process Mapping, Solutions Identification, Change Planning)</td><td>21</td><td>↑ 10 on the prior year.</td></tr><tr><td>Risk management training participation</td><td>70</td><td>↑ 70 on the prior year.</td></tr></table>	Service	Services provided 2024	Trend	Compensation Claims Managed	20	↑ 8* on prior year. *Reporting commenced in August 2023	Claims made by Council	0	↓ 8 on the prior year.	Workshops Facilitated (Service Planning, Process Mapping, Solutions Identification, Change Planning)	21	↑ 10 on the prior year.	Risk management training participation	70	↑ 70 on the prior year.
Service	Services provided 2024	Trend														
Compensation Claims Managed	20	↑ 8* on prior year. *Reporting commenced in August 2023														
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Workshops Facilitated (Service Planning, Process Mapping, Solutions Identification, Change Planning)	21	↑ 10 on the prior year.														
Risk management training participation	70	↑ 70 on the prior year.														

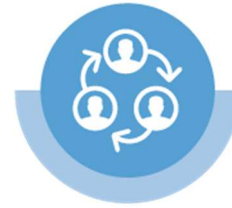
Strategy and Performance – Financial Management																			
What we provide • Rates Notices, Water Invoices and general revenue invoices. • Budget information, Fees and Charges, information certificates relating to property transfers. • Timely and accurate, clear, easy to digest information and reports • Education about financial management processes • Compliance with legislation and regulations and unqualified audit reports • Future Financial Sustainability of AlburyCity • Timely communication with the community according to legislative guidelines		Resources – Financial <table><tr><th>Total Income</th><th>Expenses</th><th>Net Surplus (Deficit) before depreciation</th><th>Depreciation</th><th>Operating Surplus (Deficit)</th></tr><tr><td>\$57,344,770</td><td>(\$18,879,720)</td><td>\$76,224,490</td><td>-</td><td>\$76,224,490</td></tr></table> Our People Budgeted FTE Ongoing – 14.66 Fixed Term – 0.4			Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)	\$57,344,770	(\$18,879,720)	\$76,224,490	-	\$76,224,490					
Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)															
\$57,344,770	(\$18,879,720)	\$76,224,490	-	\$76,224,490															
How we do it • Budget Processes: ○ Production of Annual Budget ○ Quarterly Budget Review ○ Long Term Financial Planning • Rates processes: ○ Levying ○ Notices ○ Payments ○ Recovery • Preparation and lodgement of statutory reports: ○ Annual financial statements ○ Business Activity Statements, ○ Fringe Benefits Tax ○ Payroll Tax • Effectively invest council funds and manage council debt • Management and enhancement of structures for the management of financial data.		Service Levels <table><tr><th>Service</th><th>Availability / Frequency / Response</th></tr><tr><td>Publication of public documents regarding budget and finances</td><td>Quarterly budget review, annual budget consultation and publication, annual financial audit results.</td></tr><tr><td>Supplier Payments</td><td>Invoices paid within 30 days.</td></tr><tr><td>Ratepayer enquiries</td><td>Responses within 5 working days.</td></tr></table>			Service	Availability / Frequency / Response	Publication of public documents regarding budget and finances	Quarterly budget review, annual budget consultation and publication, annual financial audit results.	Supplier Payments	Invoices paid within 30 days.	Ratepayer enquiries	Responses within 5 working days.							
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Supplier Payments	Invoices paid within 30 days.																		
Ratepayer enquiries	Responses within 5 working days.																		
How We Know We Are On Track • Compliance with rate peg audit. • Audit sign off by 31 October, no unexpected management letter points, on time lodgement. • Effective Investment outcomes. • Compliance with regulatory deadlines. • Timely provision of rating and water notices. • Meeting loan covenants. • Budget adopted by Council by 30 June and quarterly reviews endorsed within 2 months of the end of each quarter		Service Volume <table><tr><th>Service</th><th>Services provided 2024</th><th>Trend</th></tr><tr><td>Rates Notices sent</td><td>97,966</td><td>↑ by 2,649 on prior year</td></tr><tr><td>Water Notices sent</td><td>87,486</td><td>↑ by 16,407 on prior year</td></tr><tr><td>Invoices Generated</td><td>20,898</td><td>↑ by 222 on prior year</td></tr><tr><td>Accounts Payable Invoices Paid</td><td>31,404</td><td>↑ by 607 on prior year</td></tr></table>			Service	Services provided 2024	Trend	Rates Notices sent	97,966	↑ by 2,649 on prior year	Water Notices sent	87,486	↑ by 16,407 on prior year	Invoices Generated	20,898	↑ by 222 on prior year	Accounts Payable Invoices Paid	31,404	↑ by 607 on prior year
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Water Notices sent	87,486	↑ by 16,407 on prior year																	
Invoices Generated	20,898	↑ by 222 on prior year																	
Accounts Payable Invoices Paid	31,404	↑ by 607 on prior year																	

Service Catalogue – Service Area Details

Strategy and Performance - PMO

What we provide

- Expert information, advice, reporting and practical support for project management, portfolio management and grant management.
- Support for the organisation to plan for delivery of appropriate projects in a timely and effective manner.
- Systems and processes that support effective project management including financial planning and management.
- Support for organisational budget planning with regards to projects.
- Coordination of processes that ensure that project plan data is available for the development of the Four Year Development Program and Operational Plan.
- Public information about the status of current projects.



Resources – Financial

Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)
-	\$729,970	(\$729,970)	-	(\$729,970)

Our People

Budgeted FTE Ongoing – 4

How we do it

- Manage the configuration, administration, training and processes associated with PMO 365 system.
- Coordinate project reporting.
- Develop and update the Project Management Framework.
- Develop and maintain systems and processes for program and portfolio and grant management
- Coordinate Portfolio Steering Committees.
- Coordinate Project Working Group meetings.
- Manage provision of the public portal for project statuses.
- Support the monitoring and updating of project status information to ensure accurate information to the community.

Service Levels

Service	Availability / Frequency / Response
Reporting on grant payments expected	Monthly
Portfolio Steering Committee Meetings	Coordinated monthly per Steering Committee.

How We Know We Are On Track

- Number of projects reported with up-to-date milestones.
- Delivery against baseline plan.
- Timely endorsement of 4YDP.
- Timely endorsement of quarterly budget reviews

Service Volume

Service	Services provided 2024	Trend
Project pipeline – initiative to Close	512	Unknown
Grants secured	\$77 million	Unknown

Strategy and Performance - Procurement

What we provide - Procurement, contract and vendor management systems and processes that support and enable social and sustainable procurement practices at AlburyCity. - Structures that enable and monitor Good Governance over procurement activities. - Specialist, Customer and outcome focussed procurement services. - Future focus with alignment of procurement activities with AlburyCity plans and strategies and achievement of the targets associated with these.		Resources – Financial <table><tr><th>Total Income</th><th>Expenses</th><th>Net Surplus (Deficit) before depreciation</th><th>Depreciation</th><th>Operating Surplus (Deficit)</th></tr><tr><td>-</td><td>\$622,732</td><td>(\$622,732)</td><td>-</td><td>(\$622,732)</td></tr></table> Our People Budgeted FTE Ongoing – 5	Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)	-	\$622,732	(\$622,732)	-	(\$622,732)		
Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)										
-	\$622,732	(\$622,732)	-	(\$622,732)										
How we do it - Partner with all AlburyCity staff to provide a centre-led service model. - Provide specialised advice and education to support diverse requirements across the organisation. - Provide a Procurement Framework to support all phases of the procurement lifecycle and procedures: - Planning for projects and council requirements, - Sourcing of offers and compliant submissions through Quoting, Expressions of Interest, and Tendering processes, - Evaluation and recommendation of offers, - Engagement of suppliers and execution of contracts, - Management of contracts and suppliers to agreed terms; and - Review of procurement and performance outcomes. - Integrate the Procurement Framework with other organisational processes including: - Risk mitigation and management for the protection of Council’s reputation, commercial and financial interests, - Legal and advisory services, - Project Management framework and stakeholder engagement, - Asset and Financial Management. - Centralise the functions of tendering, supplier onboarding and contract execution. - Support and administer credit cards, purchasing and invoice payment systems. - Continuously improve processes and practices through review, feedback, preparation of reports about organisational procurement activity and practices and involvement in audit processes		Service Levels <table><tr><th>Service</th><th>Availability / Frequency / Response</th></tr><tr><td>Enquiries and support by email, in person or through the Helpdesk</td><td>Monday – Friday, 8.30am-5.00pm Response within 3 business days.</td></tr><tr><td>Questions about quotes / tenders currently advertised.</td><td>3 business days.</td></tr><tr><td>Simple spend procurements (low risk, low value)</td><td>Internal areas are responsible for all documentation and execution of procurement processes, but can seek support from the Procurement team</td></tr><tr><td>Medium / Complex Procurements</td><td>The Procurement team will partner/lead with internal areas to prepare documentation and execute procurement processes.</td></tr><tr><td>Contract Management</td><td>Internal areas are responsible for all documentation and execution of contract management processes but can seek support from the Procurement team for commercial oversight.</td></tr></table> Service Levels and support provided to organisational areas depend upon the risk, value and complexity of the procurement type and are defined and published within the Procurement Framework and Procurement Manual	Service	Availability / Frequency / Response	Enquiries and support by email, in person or through the Helpdesk	Monday – Friday, 8.30am-5.00pm Response within 3 business days.	Questions about quotes / tenders currently advertised.	3 business days.	Simple spend procurements (low risk, low value)	Internal areas are responsible for all documentation and execution of procurement processes, but can seek support from the Procurement team	Medium / Complex Procurements	The Procurement team will partner/lead with internal areas to prepare documentation and execute procurement processes.	Contract Management	Internal areas are responsible for all documentation and execution of contract management processes but can seek support from the Procurement team for commercial oversight.
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Enquiries and support by email, in person or through the Helpdesk	Monday – Friday, 8.30am-5.00pm Response within 3 business days.													
Questions about quotes / tenders currently advertised.	3 business days.													
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Medium / Complex Procurements	The Procurement team will partner/lead with internal areas to prepare documentation and execute procurement processes.													
Contract Management	Internal areas are responsible for all documentation and execution of contract management processes but can seek support from the Procurement team for commercial oversight.													
How We Know We Are On Track - Improved results with monthly reporting statistics regarding procurement practices within the organisation. - Achievement of set service levels, where processes are completed within planned timelines. - Procurement activities support financial sustainability, with value for money outcomes. - Customer feedback and interaction levels. - Timely achievement of any ARIC actions and legislative reporting. - Alignment of practices with the endorsed Procurement Framework and organisational strategies. - AlburyCity staff are educated and understand the ‘why, when and how’ to engage and work with the Procurement Services Team.		Service Volume <table><tr><th>Service</th><th>Services provided 2024</th><th>Trend (2023)</th></tr><tr><td>Purchase Orders Created</td><td>7197</td><td>↑ by 220 on prior year</td></tr><tr><td>Contracts awarded over \$150,000</td><td>54</td><td>↑ by 17 on prior year</td></tr></table>	Service	Services provided 2024	Trend (2023)	Purchase Orders Created	7197	↑ by 220 on prior year	Contracts awarded over \$150,000	54	↑ by 17 on prior year			
Service	Services provided 2024	Trend (2023)												
Purchase Orders Created	7197	↑ by 220 on prior year												
Contracts awarded over \$150,000	54	↑ by 17 on prior year												

Engagement – Communications and Engagement						
What we provide - Engagement and sharing of Council information through various channels to inform the community and promote services. - Connections that enable community input to Council decision-making and manage AlburyCity’s brand and reputation.	   	Resources – Financial				
		Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)
		-	\$1,284,847	(\$1,284,847)	-	(\$1,284,847)
Our People Budgeted FTE Ongoing – 6.45 Fixed Term - 1						
How we do it - Media Releases, Social Media Posts, Collateral, Electronic newsletters, web content, paid advertising - Advice and education to the organisation regarding best practice to achieve outcomes through proactive engagement and communication. - Engagement activities, evaluation of these, and communication about how feedback was used to inform decisions. - Digital engagement through the Engaging Albury Platform - Media liaison, engagements, conferences and meetings - Internal engagement to achieve effective engagements. - Monitor and respond to community input.		Service Levels				
		Service	Availability / Frequency / Response			
		Response to internal and community requests	Provided within 5 working days			
All About Albury electronic newsletter	Delivered during the third week of each month					
*Service Levels with regards to Engaging Albury processes are detailed on the website.						
How We Know We Are On Track - Engagement metrics (eg opens, clicks through, impressions, attendance, followers). - Community feedback (comments) received that relates to the information provided and engagement topics under discussion. - AlburyCity website is operating with minimal service out errors. - Requests from the media for input to stories are all responded to within required timeframes. - Number of subscribers to All About Albury increasing. - Number of ‘opens’ of All About Albury.		Service Volume				
		Service	Services provided 2024	Trend		
		Social Media Engagements	280, 345	↓ by 152,159 on prior year		
Have your Say Engagement Activities	54	↓ by 43 on prior year				
Media Releases	65	↓ by 53 on prior year				

Service Catalogue – Service Area Details

Engagement – Customer Experience

What we provide

- **Customer Service Excellence:** Delivering high-quality services to our community across a multi- contact channel environment, including telephone, face-to-face interactions, online platforms, and webchat.
- **Efficient and Friendly Service:** Ensuring responsiveness and a positive experience with every interaction.
- **Support for Diverse Needs:** Providing tailored assistance to cater to the varied requirements of our community members.
- **Continuous Improvement:** Regularly reviewing feedback and processes to enhance the customer experience and meet evolving expectations.
- **Community connection:** Acting as a trusted link between the local government and the community, fostering transparency and accessibility.



Resources – Financial

Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)
\$27,000	\$1,262,292	(\$1,235,292)	-	(\$1,235,292)

Our People

Budgeted FTE Ongoing – 10.3

How we do it

- **Education and Support:** Providing comprehensive training and ongoing support to the CX Team, ensuring alignment with our whole-of-organisation customer service approach and promoting a culture of excellence.
- **In-Person Service:** Operating Customer Service Centres to offer face-to-face assistance, creating a welcoming and accessible environment for our community.
- **24/7 Customer Contact Centre:** Managing a round-the-clock telephone service to ensure customers can reach us anytime, offering consistent and reliable support.
- **Digital and Email Engagement:** Promptly responding to email and online enquiries, ensuring all queries are handled efficiently and accurately.
- **Feedback Management:** Overseeing the end-to-end management of customer feedback, including compliments and complaints, to continually enhance service quality and address community needs.
- **Implementation of the Customer Experience Strategy:** Driving the delivery of the Customer Experience Strategy by executing planned actions and initiatives that improve processes and strengthen community relationships.
- **Multi Channel Support:** Ensuring seamless service delivery across all communication channels, including telephone, face-to-face and webchat.
- **Proactive Problem Solving:** Anticipating community needs and addressing potential issues before they arise to improve the overall customer experience.

Service Levels

Service	Availability / Frequency / Response
Customer Service Centres	Open from 8:30am – 5pm Business Days
Phone Enquiries	24/7. After Hours support operates outside Customer Service Centres hours.
Webchat responses	Open from 8:30am - 4:30 pm Business Days
Online and email enquiries	Initial contact within 5 business days.

How We Know We Are On Track

- **Customer Feedback:** Actively collecting and analysing feedback through various channels, including feedback stations, compliments, complaints, surveys, and monitoring online comments. This helps us gauge satisfaction and identify areas for improvement.
- **Achievement of Service Levels:** Consistently meeting or exceeding our defined service level targets, such as the first call resolution goal of 80%. These metrics ensure we are resolving issues promptly and effectively.
- **Quality Assurance Program:** Conducting regular quality assurance reviews within the Customer Experience (CX) Team to uphold and continually improve the standard of customer service excellence we provide the community.

Service Volume

Service	Services provided 2024	Trend
Number of face-to-face customers	14,132	↑ by 1,441 on prior year (12,691)
Number of online enquiries	10,175	↑ by 2,442 on prior year (7,733)
Number of telephone calls	56,144	↓ by 1,656 on prior year (57,800)

Service Catalogue – Service Area Details

Engagement – Education and Compliance

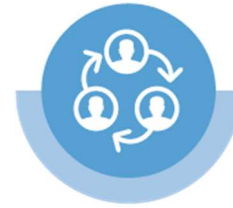
What we provide - Structures and services to support responsible pet ownership. - Animal impounding and re-homing services. - Response to compliance concerns related to animals, parking, littering, pollution, properties, public health, development and building. - Public Health inspections and testing.		Resources – Financial <table><tr><th>Total Income</th><th>Expenses</th><th>Net Surplus (Deficit) before depreciation</th><th>Depreciation</th><th>Operating Surplus (Deficit)</th></tr><tr><td>\$1,663,490</td><td>\$2,906,453</td><td>(\$1,242,963)</td><td>\$537</td><td>(\$1,243,500)</td></tr></table> Our People Budgeted FTE Ongoing – 17 Fixed Term - 2	Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)	\$1,663,490	\$2,906,453	(\$1,242,963)	\$537	(\$1,243,500)
Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)								
\$1,663,490	\$2,906,453	(\$1,242,963)	\$537	(\$1,243,500)								
How We Do It - Education programs - Provide advice to the community - Subsidised micro-chipping, dexteing and animal registration programs - Impounding and re-homing services to 6 local government areas - Operate animal facility - Response to customer reports about unauthorised activities - Parking compliance - Regulate overgrown properties - Proactive inspections and testing - Professional advice for the assessment of Development Applications - Provision of statistics and reports to inform Council compliance priorities - Ensure compliance with legislation and policy		Service Levels <table><tr><th>Service</th><th>Availability / Frequency / Response</th></tr><tr><td>Action CRM (commence investigation of identified concern)</td><td>Within 28 days.</td></tr><tr><td>Potable water testing</td><td>Weekly</td></tr><tr><td>Food Premises Inspection</td><td>300 annually</td></tr></table>	Service	Availability / Frequency / Response	Action CRM (commence investigation of identified concern)	Within 28 days.	Potable water testing	Weekly	Food Premises Inspection	300 annually		
Service	Availability / Frequency / Response											
Action CRM (commence investigation of identified concern)	Within 28 days.											
Potable water testing	Weekly											
Food Premises Inspection	300 annually											
How We Know We Are On Track - Impounded animals managed within specified timeframes. - Service Levels Met 98% of CRMS actioned or initiated within 28 days - Monthly reporting for fines and inspections - Annual reporting to NSW Food Authority approximately 300 food inspections per annum. - Annual reporting with Office of Local Government - Annual reporting to NSW Health		Service Volume <table><tr><th>Service</th><th>Services provided 2024</th><th>Trend</th></tr><tr><td>CRMs responded to</td><td>4781</td><td>↑by 500 on prior year</td></tr><tr><td>Food Premises inspections</td><td>300</td><td>Same as prior year</td></tr></table>	Service	Services provided 2024	Trend	CRMs responded to	4781	↑by 500 on prior year	Food Premises inspections	300	Same as prior year	
Service	Services provided 2024	Trend										
CRMs responded to	4781	↑by 500 on prior year										
Food Premises inspections	300	Same as prior year										

Service Catalogue – Service Area Details

Engagement - Information Management

What we provide

- Connected information systems and technology that encourage a dynamic and digitally focused organisation
- Support for critical IT infrastructure – core components that underpin everyone’s work.
- Cyber security leadership - secure storage, management and transmission of information, data and records.
- Technical support and education - business systems and infrastructure.
- Strategic technology planning.



Resources – Financial

Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)
-	\$7,610,765	(\$7,610,765)	\$74,501	(\$7,685,266)

Our People

Budgeted FTE Ongoing – 22.21

How we do it

- Develop and deliver the Information Management Strategy.
- Develop and deliver IM Strategy Roadmaps (infrastructure, business systems, cyber security).
- Provide Service Desk support.
- Provide technology education to improve digital literacy.
- Provide support to AlburyCity areas to enhance education about their processes with a technology focus.
- Monitor guidance from CyberSecurity NSW and implement recommendations.
- Analyse and review technology landscape to inform requirements and future enhancements.

Service Levels

Service	Availability / Frequency / Response
Service Desk	7:30am – 5pm Monday to Friday
Emergency Response Service Desk	5pm – 7:30am Monday to Friday and all weekend Response within 1 hour

How We Know We Are On Track

- Open Service Desk tickets updated within last two weeks.
- Achievement of First Call Resolution of 80%.
- Broad engagement with education opportunities provided with a focus on engagement outside the Administration building.
- Achievement of targets defined as measures of enhancement success (eg proactive education across password reset requirements)

Service Volume

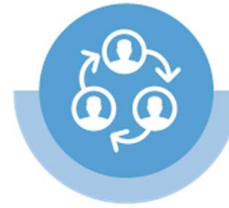
Service	Services provided 2024	Trend
Corporate Information Service Desks Tickets	5775	↓ by 797 on prior year (6572)
IT Service Desk Tickets	10012	↑ by 2135 on prior year (7877) <i>This increase is likely impacted by the introduction of multi-factor authentication during the year.</i>

Service Catalogue – Service Area Details

Engagement – Regional Partnerships and Innovation

What we provide

- Growth of our SMART Community including Open Data Hub.
- Development of partnerships that support innovation.
- Promotion of ideas and support for Our People with generating ideas.
- Leading change connected with ideas and smart technologies.
- Connecting our community to Smart Technologies and meaningful, open community data.
- Driving an innovative culture for our people and community.



Resources – Financial

Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)
\$14,705	\$446,388	(\$431,683)	-	(\$431,683)

Our People

Budgeted FTE Ongoing – 2

How we do it

- Innovation Portal and associated processes
- Facilitate discussion between business units to deliver on innovation ideas outside of individual teams
- Facilitation of ideation workshops and support for development of innovation skills.
- Open Data Hub
- Identifying challenges that we can support solutions for through smart technologies
- Assist our people to visualise, analyse and interpret datasets
- Developing our use of smart technologies to capture data that can inform decisions and create efficiencies

Service Levels

Service	Availability / Frequency / Response
Open Data Hub	Addition of a minimum of four new data sets and one new experience per year
Internal team innovation workshops	Six team innovation workshops per year
Partnerships	One project per year with our universities
Smart Technologies	Pilot one smart technology initiative per year.

How We Know We Are On Track

- Regular and continuing use of the Open Data Hub by the community.
- Addition of four new data sets to the Open Data Hub per year. Achieved for 2024.
- Addition of at least one new experience within the Open Data Hub per year. Achieved for 2024.
- Successful execution of staff ideation workshops
- Continued generation and sharing of ideas.

Service Volume

Service	Services provided 2024	Trend
Number of ideas submitted through Innovation Portal	35	↑ from 2023. Additional 14 ideas were submitted in 2024.

Community and Place – Cemeteries and Crematorium																
What we provide	 	Resources – Financial														
		<table><tr><th>Total Income</th><th>Expenses</th><th>Net Surplus (Deficit) before depreciation</th><th>Depreciation</th><th>Operating Surplus (Deficit)</th></tr><tr><td>\$1,917,880</td><td>\$2,581,104</td><td>(\$663,224)</td><td>\$143,449</td><td>(\$806,673)</td></tr></table>			Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)	\$1,917,880	\$2,581,104	(\$663,224)	\$143,449	(\$806,673)		
		Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)										
\$1,917,880	\$2,581,104	(\$663,224)	\$143,449	(\$806,673)												
Our People Budgeted FTE Ongoing – 5 Fixed term - 2																
How we do it		Service Levels														
		<table><tr><th>Service</th><th>Availability / Frequency / Response</th></tr><tr><td>Customer Support Appointments</td><td>9am-5pm Monday - Friday</td></tr><tr><td>Chapel Bookings</td><td>Response within 3 business days</td></tr><tr><td>Family History Information Requests</td><td>Initial response within 3 business days, but full response may take longer depending upon records required.</td></tr></table>		Service	Availability / Frequency / Response	Customer Support Appointments	9am-5pm Monday - Friday	Chapel Bookings	Response within 3 business days	Family History Information Requests	Initial response within 3 business days, but full response may take longer depending upon records required.					
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		Chapel Bookings	Response within 3 business days													
Family History Information Requests	Initial response within 3 business days, but full response may take longer depending upon records required.															
How We Know We Are On Track		Service Volume														
		<table><tr><th>Service</th><th>Services provided 2024</th><th>Trend</th></tr><tr><td>At need coffin interments</td><td>111</td><td>↓ by 19 on prior year</td></tr><tr><td>At need cremations</td><td>110</td><td>↑ by 34 on prior year</td></tr><tr><td>Pre-need sales – Coffin interments, Cremations, Ash interments, Chapel Services, Memorialisation</td><td>466</td><td>↓ by 53 on prior year</td></tr></table>			Service	Services provided 2024	Trend	At need coffin interments	111	↓ by 19 on prior year	At need cremations	110	↑ by 34 on prior year	Pre-need sales – Coffin interments, Cremations, Ash interments, Chapel Services, Memorialisation	466	↓ by 53 on prior year
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Pre-need sales – Coffin interments, Cremations, Ash interments, Chapel Services, Memorialisation	466	↓ by 53 on prior year														

Service Catalogue – Service Area Details

Community and Place – Children's Services

What we provide • Early Education and Care Services. • Out Of School Hours care for ages 5-12. • Long Day Care programs including funded Pre-school program for ages 0-5.		Resources – Financial <table><tr><th>Total Income</th><th>Expenses</th><th>Net Surplus (Deficit) before depreciation</th><th>Depreciation</th><th>Operating Surplus (Deficit)</th></tr><tr><td>\$4,580,834</td><td>\$5,108 ,422</td><td>(\$527,588)</td><td>\$43,106</td><td>(\$570,694)</td></tr></table> Our People Budgeted FTE Ongoing – 33.68	Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)	\$4,580,834	\$5,108 ,422	(\$527,588)	\$43,106	(\$570,694)
Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)								
\$4,580,834	\$5,108 ,422	(\$527,588)	\$43,106	(\$570,694)								
How we do it • Operate licenced and approved care centres. • Provide high quality education and care that is responsive to children and families and adheres to the requirements of the National Quality Framework. • Develop and promote programs and manage bookings. • Provide information, support and assistance with navigating processes to community members seeking to access education and care services. • Access community events and services and local businesses to program enriching activities for children during care. • Work colaboratively with school communities in the design and operation of Out of School Hours Care to achieve best possible outcomes for individual children. • Support the transition of children from Long Day Care into schools and services. • Adapt programs for the individual needs of the children. • Support work placement / work experience opportunities. • Provide transport options from different schools where there is no alternative program and where there is demand.		Service Levels <table><tr><th>Service</th><th>Availability / Frequency / Response</th></tr><tr><td>Banjora Newsletters</td><td>Fortnightly</td></tr><tr><td>OOSH Newsletters and updates</td><td>Each term</td></tr><tr><td>Vacation Care Information</td><td>Provided 5 weeks prior to any public school vacation period with bookings opening 4 weeks prior.</td></tr><tr><td>Provide updates to Wait List families</td><td>Quarterly</td></tr></table>	Service	Availability / Frequency / Response	Banjora Newsletters	Fortnightly	OOSH Newsletters and updates	Each term	Vacation Care Information	Provided 5 weeks prior to any public school vacation period with bookings opening 4 weeks prior.	Provide updates to Wait List families	Quarterly
Service	Availability / Frequency / Response											
Banjora Newsletters	Fortnightly											
OOSH Newsletters and updates	Each term											
Vacation Care Information	Provided 5 weeks prior to any public school vacation period with bookings opening 4 weeks prior.											
Provide updates to Wait List families	Quarterly											
How We Know We Are On Track • Customer Feedback – direct, surveys, feedback station, compliments and complaints. • Utilisation levels align with budget expectations. • Assessment and Rating outcomes – National Quality Framework. • Policies and procedures current – updates include community consultation. • Children are engaged and participating in activities with enthusiasm.		Service Volume <table><tr><th>Service</th><th>Services provided 2024</th><th>Trend</th></tr><tr><td>Attendance (Banjora)</td><td>208.33</td><td>↑ 0.89 on prior year</td></tr><tr><td>Average weekly bookings for before / after school care or vacation care.</td><td>1151.26</td><td>↑ 130.68 on prior year</td></tr></table>	Service	Services provided 2024	Trend	Attendance (Banjora)	208.33	↑ 0.89 on prior year	Average weekly bookings for before / after school care or vacation care.	1151.26	↑ 130.68 on prior year	
Service	Services provided 2024	Trend										
Attendance (Banjora)	208.33	↑ 0.89 on prior year										
Average weekly bookings for before / after school care or vacation care.	1151.26	↑ 130.68 on prior year										

Service Catalogue – Service Area Details

Community and Place - Communities

What we provide • Delivery of / advocacy for programs that address social issues impacting the community, support the needs of specific community groups, or enhance wellbeing and safety. • Guidance on Aboriginal and Torres Strait Islander Protocols. • Provision of safe and inclusive spaces for people to meet, learn and contribute to their community. • Delivery of outcomes defined in strategies and plans		Resources – Financial <table><tr><th>Total Income</th><th>Expenses</th><th>Net Surplus (Deficit) before depreciation</th><th>Depreciation</th><th>Operating Surplus (Deficit)</th></tr><tr><td>\$454,345</td><td>\$2,960,253</td><td>(\$2,505,908)</td><td>\$348,712</td><td>(\$2,854,620)</td></tr></table> Our People Budgeted FTE Ongoing – 14.48	Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)	\$454,345	\$2,960,253	(\$2,505,908)	\$348,712	(\$2,854,620)										
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\$454,345	\$2,960,253	(\$2,505,908)	\$348,712	(\$2,854,620)																		
How we do it • Community Centre Room Hire and courses (planning and bookings management). • Provision of safe and inclusive spaces for people to meet. • Information about and referrals to community services. • Support for people in need including Food Share, Clothes swap, Share the Dignity • Programs, activities and support for young people including Retro Youth Management Committee, Youth Council, Community Connect Program / Community Link • Strong partnerships with service providers enhanced by representation on local network groups. • Grant applications, execution and acquittal • Yarning Circles • Reconciliation Action Plan • CCTV coverage, retrieval and provision of footage and trailer requests. • Management of the Liquor Accord. • Information and education supporting community safety. • Crime Prevention Committee		Service Levels <table><tr><th>Service</th><th>Availability / Frequency / Response</th></tr><tr><td>Enquiry response / response to CCTV footage requests</td><td>Maximum 3 working days</td></tr><tr><td>Community Centre</td><td>Staff available from 9am-3pm. Facilities are available for use outside these times by community groups.</td></tr><tr><td>Food program</td><td>Weekly at Glenecho and fortnightly at Mirambeena</td></tr><tr><td>Youth school holiday programs</td><td>Minimum 3 activities per NSW school holiday period.</td></tr><tr><td>Youth Friday Night gigs</td><td>2 per month.</td></tr><tr><td>Youth Council Meetings & Retro Committee</td><td>Weekly during NSW school terms</td></tr><tr><td>Mobile CCTV Trailer deployment</td><td>Available for deployment minimum 330 days per year</td></tr><tr><td>Support to Meetings - Aboriginal Elders, Advisory Committee, Albury Wodonga NAIDOC Committee.</td><td>24 per year</td></tr><tr><td>Annual Youth Events</td><td>Minimum of 6 per year</td></tr></table>	Service	Availability / Frequency / Response	Enquiry response / response to CCTV footage requests	Maximum 3 working days	Community Centre	Staff available from 9am-3pm. Facilities are available for use outside these times by community groups.	Food program	Weekly at Glenecho and fortnightly at Mirambeena	Youth school holiday programs	Minimum 3 activities per NSW school holiday period.	Youth Friday Night gigs	2 per month.	Youth Council Meetings & Retro Committee	Weekly during NSW school terms	Mobile CCTV Trailer deployment	Available for deployment minimum 330 days per year	Support to Meetings - Aboriginal Elders, Advisory Committee, Albury Wodonga NAIDOC Committee.	24 per year	Annual Youth Events	Minimum of 6 per year
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Support to Meetings - Aboriginal Elders, Advisory Committee, Albury Wodonga NAIDOC Committee.	24 per year																					
Annual Youth Events	Minimum of 6 per year																					
How We Know We Are On Track • Actions defined in strategies and plans completed within the specified time frames. • Diverse range of programs offered at each Community Centre location. • CCTV footage requests responded to within service agreement time frames. • Community issues raised with network groups and direct service providers are resolved.		Service Volume <table><tr><th>Service</th><th>Services provided 2024</th></tr><tr><td>School Holiday programs delivered</td><td>24</td></tr><tr><td>Youth Friday Night Gigs</td><td>10</td></tr><tr><td>Community Centre Room Bookings</td><td>25 per week.</td></tr><tr><td>CCTV footage requests released</td><td>#149 (2023-2024 reporting period)</td></tr><tr><td>Mobile CCTV Trailer deployment</td><td>#660 days (2022-2024 reporting period)</td></tr><tr><td>Number of emergency food relief services offered.</td><td>6 per month</td></tr></table>	Service	Services provided 2024	School Holiday programs delivered	24	Youth Friday Night Gigs	10	Community Centre Room Bookings	25 per week.	CCTV footage requests released	#149 (2023-2024 reporting period)	Mobile CCTV Trailer deployment	#660 days (2022-2024 reporting period)	Number of emergency food relief services offered.	6 per month						
Service	Services provided 2024																					
School Holiday programs delivered	24																					
Youth Friday Night Gigs	10																					
Community Centre Room Bookings	25 per week.																					
CCTV footage requests released	#149 (2023-2024 reporting period)																					
Mobile CCTV Trailer deployment	#660 days (2022-2024 reporting period)																					
Number of emergency food relief services offered.	6 per month																					

Community and Place – Cultural Activation						
What we provide - Placemaking activities and installations. - An enhanced creative community with greater opportunities. - A facility for makers, emerging and established (Pumphouse) - Short term accommodation for visiting artists (Curator’s Cottage) - Support for the attraction of cultural business to Albury. - Opportunities to engage with art across AlburyCity. - Advice and input to built design. - Services and facilities that promote community gatherings (Wood Fired Oven and Activations)		Resources – Financial				
		Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)
		\$265,673	\$1,220,633	(\$954,960)	-	(\$954,960)
		Our People Budgeted FTE Ongoing – 4 Fixed Term – 0.58				
How we do it - Plan and deliver activations. - Plan and deliver public art installations. - Build internal relationships to support built design decisions. - Develop and deliver a cultural strategy for Albury. - Promote Pumphouse facilities and the creation of a community of users. - Facilitate use of the wood fired ovens.		Service Levels				
		Service	Availability / Frequency / Response			
		Wood Fired Oven – Community Bakes	Fortnightly on Sundays			
		Enquiries	Response within 5 working days			
		Pumphouse	Open 8am-9pm, 365 days per year for full members. Firing Kiln bookings – allow 14 days for completion.			
		National Artist in Residence Program	2 opportunities provided per year.			
How We Know We Are On Track - Achievement of service levels. - Attendance at activations and events. - Involvement of organisations at activations and events. Positive feedback. No adverse outcomes. - Achievement of membership targets for Pumphouse. - Delivery of actions from the cultural strategy.		Service Volume				
		Service	Services provided 2024	Trend		
		Number of Projects	31	↑ by 100% on prior year		
		Community Bakes for the Wood Fired Ovens	26	No change		

Service Catalogue – Service Area Details

Community and Place – Libraries and Museum

What we provide

- Library and Museum Collection management and access, research support, meeting and study rooms, loan of physical and electronic materials, exhibitions, technology training, literacy programs, talks and other lifelong learning opportunities.
- Café Services through Retro Lane Café.
- The annual writer's festival – Write Around the Murray.
- Volunteering experiences, work placements, internships and traineeships.
- Diverse and safe spaces for technology access, study, play, research, reading and other activities, available to individuals and groups and including rooms for hire.
- Access to collection information through online catalogues
- Home Library services to individuals, nursing homes and retirement communities.
- A refuge for the community during extreme weather.



Resources – Financial

Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)
\$1,077,504	\$4,647,504	(\$3,570,000)	\$225,927	(\$3,795,927)

Our People

Budgeted FTE Ongoing – 27.01

How we do it

- Deliver a wide range of participatory programs to diverse audiences including Adult, Children's and Youth programming including storytimes, author talks, workshops, heritage talks, seniors programs, multicultural programs, technology training and access and Book groups.
- Deliver programs in partnership with other providers including the Albury Wodonga Volunteer Resource Bureau, Albury & District Historical Society, Service organisations.
- Support schools with the delivery of curriculum based schools programs and the loan of historical artefacts and resources including resources provided through Australian War Memorial.
- Connect people with resources from within the AlburyCity collection and broader collections, supporting access and loan where applicable of digital and physical resources, both contemporary and historical.
- Digitise items from the museum and local history collection and for the Trove national database.
- Respond to enquiries and provide information including research and collection enquiries, council customer service at Lavington Library, general information about Albury and the broader local area, and community services to support wellbeing.
- Support individuals and groups to access and use equipment for the digitisation of historical materials through the regional Digitisation Hub.
- Host and create exhibitions and provide access to collection materials for exhibitions outside the Albury area.
- Tell the stories of Albury and Region through exhibitions, displays and collection development.
- Provide regional museum sector leadership to local volunteer run organisations.
- Support broader council areas to deliver project outcomes where connection with community is a key factor.

Service Levels

Service	Availability / Frequency / Response
LibraryMuseum (CBD)	Monday, Wednesday & Thursday: 10am - 7pm Tuesday & Friday: 10am - 5pm Saturday: 10am - 4pm Sunday: 10am - 2pm
Lavington Library	Monday, Tuesday, Wednesday & Friday: 9.30am - 5.30pm Thursday: 9.30am - 6pm Saturday: 9.30am - 1pm
Response to enquiries	5 working days

How We Know We Are On Track

- Customer Feedback through survey kiosks, direct contact and event and exhibition surveys.
- Number of attendees at programs and exhibitions
- Number of facility visitors
- Technology use
- New memberships
- Collection usage, including loans nad website access
- Number of room bookings.

Service Volume

Service	Services provided 2024	Trend
Visitors	196,163	8% increase on prior year
Loans	362,519	5% increase on prior year
Museum Items digitised	1,655	31% increase on prior year
Enquiries	52,288	34% increase on prior year

Community and Place - MAMA

What we provide

Service Catalogue – Service Area Details

Assets, Sustainability and Environment - Assets

What we provide - Strategic asset management and data maintenance to ensure longevity of assets informed by sustainable financial management. - Coordination and Maintenance of assets to states as defined in Asset Management Plans. - Mapping services, land information, road naming, historical and location information. - Enhancement of Online Mapping Tools for Albury Cemeteries. - Timely response to information provided and questions asked by the community.		Resources – Financial <table><tr><th>Total Income</th><th>Expenses</th><th>Net Surplus (Deficit) before depreciation</th><th>Depreciation</th><th>Operating Surplus (Deficit)</th></tr><tr><td>\$327,548</td><td>\$3,784,252</td><td>(\$3,456,704)</td><td>\$78,813</td><td>(\$3,535,517)</td></tr></table> Our People Budgeted FTE Ongoing – 9	Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)	\$327,548	\$3,784,252	(\$3,456,704)	\$78,813	(\$3,535,517)			
Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)											
\$327,548	\$3,784,252	(\$3,456,704)	\$78,813	(\$3,535,517)											
How we do it - Analysis of customer requests to identify asset issues and arrange for solutions and response (short medium and long term). - Response to requests for information and/or systems access. - Regular reporting for corporate asset reporting including approvals to commence for works team. - Maintenance of and updates to Land Information (subdivision, road naming, etc) - Asset Inspections. - Asset repairs (minor) - Asset Management Planning - Project and Grant Management of asset related projects. - Asset valuation information - Asset Protection Services (utilities etc)	Service Levels Service Levels for specific asset sets are defined in Asset Management Plans. Response to enquiries and requests will be within 5 working days (in line with customer service charter).														
How We Know We Are On Track - Achievement of targets as defined in the Customer Value section of each of the Asset Management Plans. - Timely response to requests / issues raised. - Inspections according to schedule identified in Asset Management Plans - Asset Management Plans reviewed annually (minor) and every 4 years (major) - Timely completion of projects. - Effective grant acquittals.	Service Volume <table><tr><th>Service</th><th>Services provided 2024</th><th>Trend</th></tr><tr><td>Number of road and drain projects initiated</td><td>5</td><td>↑ by 4 on prior year</td></tr><tr><td>Number of road and drain projects completed</td><td>4</td><td>↑ by 3 on prior year</td></tr><tr><td>Kms of new paths built</td><td>8.3km</td><td>↓ 22.7km 2022/2023 FY</td></tr></table>			Service	Services provided 2024	Trend	Number of road and drain projects initiated	5	↑ by 4 on prior year	Number of road and drain projects completed	4	↑ by 3 on prior year	Kms of new paths built	8.3km	↓ 22.7km 2022/2023 FY
Service	Services provided 2024	Trend													
Number of road and drain projects initiated	5	↑ by 4 on prior year													
Number of road and drain projects completed	4	↑ by 3 on prior year													
Kms of new paths built	8.3km	↓ 22.7km 2022/2023 FY													

Service Catalogue – Service Area Details

Assets, Sustainability and Environment - Environment

What we provide

- Leadership to deliver positive environmental and sustainable outcomes:
- Achieve Council's Climate Emergency motion and become a resilient City through mitigating carbon emissions, and adapting to a changing climate (buildings, assets, and biodiversity); and
- Empower community led actions (household, business and community groups)
- Development and delivery of key environment strategic outcomes.



Resources – Financial

Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)
\$235,901	\$1,864,564	(\$1,628,663)	-	(\$1,628,663)

Our People

Budgeted FTE Ongoing – 8.93

How we do it

- Develop and deliver of key environment strategic outcomes **from the** Environmental Sustainability Framework and Action Plan, Urban Forest Strategy, Regional Natural Environment Strategy and Action Plan, Climate Change Adaptation Strategy, Specific Environmental and Natural Area Action Plans (eg Corry's Wood),
- Land Management Incentive Program and Sustainability Rebate Program, Vegetation Removal Permit Assessments (pruning or removal of trees), Community Awareness Program
- Implement and support community awareness events to influence behaviour across environment and sustainability themes
- Educate and influence behaviour across AlburyCity to enhance environmental and sustainable outcomes
- Provide technical advice across all areas of environment (Environmental Heritage and Biodiversity)
- Support partnerships with all community and stakeholders
- Develop and plan for environmental protection on private and public land.
- Review, assess and issue approvals for Environmental Planning applications .
- Monitor, plan and enhance biodiversity and tree canopy on public and private land (including threatened species and their populations)

Service Levels

Service	Availability / Frequency / Response
Development Application referrals	Closed within 14 days.
Vegetation Removal Permits	Response within 28 days
Review of Environmental Factors (Routine)	Report approved within 45 days
ACHAR (routine)	Approved within 45 days
Biodiversity Development Assessment Reports (Initial Review)	Referral closed within 45 days
Sustainability Rebate Assessment	Notification within 14 days of application
Test of Significance review	Referral closed within 21 days
Land Management Incentive Program Approval letter	Letter issued within 60 days

How We Know We Are On Track

- Achievement of service levels.
- AlburyCity carbon emissions reducing according to targets established in strategic plans.
- Actions for the Regional Natural Environment Strategy achieved according to plan.
- Wildlife population counts – population/s of threatened species increasing

Service Volume

Service	Services provided 2024	Trend
Grants provided through Land Incentive Scheme	\$100,000	No change – value capped per budget
Sustainability Rebate Scheme provided	\$100,000	No change – value capped per budget
Community environmental events provided	8	↓ by 2 on prior year.
Annual Carbon Emissions (percent of 2017 levels) (excluding waste emissions)	-85%	-53% for 2022-2023

Service Catalogue – Service Area Details

Assets, Sustainability and Environment – Property and Building

What we provide

- Operations for a portfolio of 759 properties and structures and 1,659 land parcels in accordance legislative requirements and best practice.
- Legal compliance for building asbestos, fire and safety requirements.
- Endorsed processes for the acquisition and disposal or leasing and licencing of AlburyCity owned land.
- Arrangement for the sale and lease of surplus properties to achieve Council goals.
- Knowledge base for all property transactions undertaken by Council.
- Reports that detail the physical condition repair on all properties.
- Safe access to all buildings for our people and the community.
- Modern community facilities in the right place and at the right time.
- Management of Crown Land, Aboriginal land rights and Native Title implications.
- Graffiti removal, response to vandalism and other emergency works.



Resources – Financial

Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)
\$857,256	\$5,842,230	(\$4,984,974)	\$4,787,518	(\$9,772,492)

Our People

Budgeted FTE Ongoing – 15

How we do it

- Develop and implement strategies and plans to continually improve property relevance and efficiency.
- Maintain essential data for all properties including legal and financial.
- Maintain occupied properties and plan good investment decisions.
- Undertake reactive and planned maintenance including out of hours.
- Tender and manage contracts and contractors for the delivery of specialist services.
- Quality check service provisions and performance management to achieve contracted KPIs.
- Manage building compliance requirements including electrical inspections, fire safety inspections, lift registrations and other conditions for continued certificates of occupancy.
- Conduct site inspections to assess condition of buildings or compliance of land title boundaries.
- Undertake works in accordance with the Forward Works program.
- As act landlord for Council leasing or licensing of buildings or structures including debt management.
- Repair structures in support of Council investigations and associated insurance claims.
- Support front-line services by modifying existing facilities to improve delivery to the community.
- Act in role of Subject Matter Experts for large building project and project lead for those less than \$250K.

Service Levels

Service	Availability / Frequency / Response
Security access request	7:30am to 5pm Monday to Friday
Facility office	7:30am to 5pm Monday to Friday
BCM Out of Hours Service	5pm to 7am Weekdays and 24hrs Weekends
Community request	Initial response within 1 working day. Assessment and action may take longer depending upon the request.

How We Know We Are On Track

- Customer Feedback (compliments and complaints)
- Forward Works Program progressing as planned.
- Projects and programs tracking against budget.
- Contractor KPI reviews.
- PMO Milestones updated and tracking to plan.
- Endorsement / sign-off of acquisitions and disposals achieved in a compliant manner.
- Finances tracking to budget on a quarterly basis.
- Response to CRMs within timeframes.

Service Volume

Service	Services provided 2024	Trend
Forward works program	\$1,640,000	
Property and Building PMO milestone compliance	80%	

Service Catalogue – Service Area Details

Assets, Sustainability and Environment – Resource Recovery

What we provide
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Service Catalogue – Service Area Details

City Landscapes – Natural Areas

What we provide

- Planning for, and the implementation of management and enhancement of Albury's Natural Areas
- Implementation of bushfire risk mitigation activities.
- Pest plant and animal management.
- Employment opportunities through a dedicated First Nations crew.



Resources – Financial

Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)
\$52,743	\$1,389,668	(\$1,336,925)	-	(\$1,336,925)

Our People

Budgeted FTE Ongoing – 12

How we do it

- Engage with our community to plan and implement strategic projects to enhance or activate our Natural Areas
- Deliver projects that align to the Regional Natural Environment Strategy (RNES) and associated Action Plan.
- Deliver on objectives of the Murray Regional Strategic Plans (pest plant and animal).
- Provide input to the assessment of Development Applications through referrals.
- Undertake revegetation programs to improve biodiversity and enhance habitat connections.
- Undertake pest plant and animal control programs in line with Biosecurity legislation.
- Deliver pest plant and animal control programs in partnership with State Government agencies.
- Undertake fauna monitoring (nest box monitoring) and expand fauna monitoring programs.
- Implement actions as per the Hume Zone Bush Fire Management Plan for asset protection
- Construct and maintain the Wagirra Trail
- Manage Mungabareena Declared Aboriginal Place.
- Design and implement projects associated with the Murray River Experience Master Plan

Service Levels

Service	Availability / Frequency / Response
Initial response to customer requests	<5 working days
Action taken for customer requests	<10 working days
Response to DA referrals	<14 days
Asset Protection Zones maintained	All APZ's endorsed by RFS annually

How We Know We Are On Track

- Plans and strategies are endorsed by Council for delivery.
- Deliverables and targets through State Government Programs are met
- Achievement of management actions according to intervention dates and schedules
- RNES action plan targets are delivered
- Nest Boxes are being utilised by appropriate species
- Asset Protection Zone (APZ) works are inspected and works carried out are endorsed by Rural Fire Service.
- Revegetation areas are regularly maintained and improve connectivity through the landscape
- Customer feedback (increase in customer compliments and decrease in customer complaint requests)
- Positive results within Community Satisfaction Survey

Service Volume

Service	Services provided 2024	Trend
New revegetation sites planted	2500 plants	↑ on prior year
Development Applications reviewed	50	↑ on prior year
Number of high-risk site inspections (priority weeds)	45	↑ on prior year. Next year should further increase by at least 50 sites
kilometres of high-risk pathways (roads) inspected for priority weeds	325km	↑ on prior year.
Waterways inspected (priority weeds)	63 Kms	↑ by 63 kms on prior year

Service Catalogue – Service Area Details

City Landscapes – Parks and Recreation

What we provide

- Parks, playgrounds and sports grounds – maintenance, planning and bookings for spaces that are preserved, well maintained, continue to inspire, nurture and generate wellbeing in everyone, every day.
- Well maintained outdoor spaces for Council facilities such as child facilities and community centres.
- Sporting grounds for use by community groups, schools , private organisations, and major community events.
- Grant opportunities through Sports Albury – Individual Athletes Grants and AlburyCity Sport and Recreation Grants.



Resources – Financial

Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)
\$534,352	\$6,336,219	(\$5,801,867)	\$1,480,681	(\$7,282,548)

Our People

Budgeted FTE Ongoing – 26

How we do it

- Develop Masterplans and strategies related to open space areas.
- Implement projects associated with the Masterplans.
- Maintain existing parks, playgrounds and sporting grounds, and provision new recreational assets to support growing community.
- Playground inspections.
- Manage bookings for sporting grounds received online or through by telephone or email.
- Manage ongoing grant processes.
-

Service Levels

Frequency of maintenance visits to each area is determined by the classification of the space.

Response to requests for services are provided within 10 working days providing an expected time frame for completion.

Facilities meeting current standards (for example changerooms)

How We Know We Are On Track

- Maintenance regimes consistent with the classification of the area and the standards applied to these.
- Customer Feedback (increase in customer compliments and decrease in customer complaint requests).
- Capital projects aligned with four year delivery plan and long term financial plan
- Positive results within Community Satisfaction Survey

Service Volume

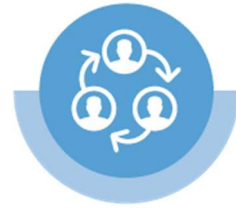
Service	Services Provided 2024	Trend
Total serviced area	176 ha	↑ by 0.5 ha on prior year
Total turf sports surfaces area	53 ha	↑ by 1 ha on prior year
Number of play areas	102	↑ by 1 on prior year
Number of sport ground bookings	2150	Consistent with prior years, but precise data is not available
Number of individual athlete grants provided	58	↑ by 21 on prior year

Service Catalogue – Service Area Details

City Landscapes – Streetscapes and Gardens

What we provide

- Maintenance of our high profile parks and gardens across the City, including Botanic Gardens, QEII Square, and Riverside parklands.
- Maintain a high level of city amenity through cleaning and maintenance of streets, drains, trails and servicing of bins in our public spaces.
- Maintaining and expanding our tree assets across the City, within our streets parks and gardens.



Resources – Financial

Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)
\$256,127	\$6,433,777	(\$6,177,650)	-	(\$6,177,650)

Our People

Budgeted FTE Ongoing – 34

How we do it

- Schedule maintenance activity based on risk assessments and community feedback.
- Proactively plant new trees to replace removals, and enhance vacant sites.
- Plant trees as guided by the Urban Forest Strategy, and in response to community requests.
- Undertake tree pruning in response to tree inspections or to community feedback and requests.
- Conduct an annual inspection of trees in high visitation locations to assess risks.
- Support public hygiene through a program of street sweeping and public bin servicing that is aligned to community expectations and volume of use of the area.
- Respond to community requests in the event of storm, high wind and flooding events that have impacted trees, roads and or drains within the LGA.
- Maintain drains in line with Asset Management Plans and in response to inspections or customer requests.
- Prepare for major events or for private events in public spaces to ensure high level of amenity.

Service Levels

High profile parks and reserves are maintained to high standard according to services standards determined by classification of area, thus dictating the frequency of maintenance activity.

Service	Availability / Frequency / Response
Customer Requests	Response within 10 working days. Action associated with addressing the request may take longer.
Urgent Requests – Tree or drain issues requiring immediate attention.	On call service available for response to urgent requests through the After Hours contact centre service.

How We Know We Are On Track

- Street sweeper routing data reflects good coverage.
- Drain maintenance / cleaning records reflect achievement of scheduled requirements.
- Tree maintenance schedule developed and adhered to based on tree risk assessment.
- Customer Feedback (increase in customer compliments and decrease in customer complaint requests).
- Positive results within Community Satisfaction Survey
- Minimise public liability claims related to trees / drains
- Increase in visitation numbers and activation of the Botanic Gardens and High Profile spaces.

Service Volume

Service	Services provided 2024	Trend
Visitation to Botanic Gardens	101,664	July -December 2024
Visitation to the Children's Garden	17,375	Late August – December 2024
CRMs received for Trees	2,482 (23/24)	↑ 49% on previous year 1,663 (22/23)
Trees planted	888 (23/24)	↑ 1.35% on previous year 900 (24/25)
Bin Servicing		Data capture systems under development
Street Sweeping		Data capture systems under development
Trees maintained	42,000	Data capture systems under development

City Projects – City Works

What We Provide

- Maintenance of AlburyCity’s footpaths, drainage systems and roads.
- Support and advice to extend the life of an existing asset.



Resources – Financial

Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)
\$3,234,252	\$5,384,770	(\$2,150,518)	\$14,171,174	(\$16,321,692)

Our People

Budgeted FTE Ongoing – 30

How we do it

- Maintenance grading.
- Reseals, rehabilitation of roads.
- Renewal and maintenance of footpaths.
- Renewal and maintenance of curb and gutter.
- Clean and repair of open drains and pipe drainage.
- Maintenance of road signage and road line marking.
- Pothole repairs.
- Repairs and maintenance of road infrastructure – bus stops, shelters roadside seats.

Service Levels

As governed by Asset Management Plans and schedules of work.

Service	Availability / Frequency / Response
Requests for footpath repairs	High rating or above as identified in asset inspections responded to within 24 hours.

How We Know We Are On Track

- Delivery of outcomes according to the works program. (reseal program and roads and drainage works program).
- Community feedback

Service Volume

Service (Volume figures according to Quick Capture)	Services provided 2024	Trend
Number of sealed road repairs	9,753	↓ by 3,619 on prior year
Number of unsealed road repairs	37	↓ by 1 on prior year
Number of footpath repairs	99	↑ by 4 on prior year

Service Catalogue – Service Area Details

City Projects - Design

What we provide

- Investigation and design documentation for the renewal, upgrade or creation of Albury City Council Infrastructure including :
 - Roads
 - Carparks
 - Streetscapes
 - Drainage
 - Water / Sewer
 - Open Space
 - Recreational facilities
 - Buildings
 - Aquatics



Resources – Financial

Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)
\$27,020	\$874,071	(\$847,051)	-	(\$847,051)

Our People

Budgeted FTE Ongoing – 12

How we do it

- Develop the scope of projects for renewal, upgrade or creation of assets.
- Site analysis, investigation and assessment against relevant standards for asset requirements.
- Development of Mastepans for adoption by Council
- Stakeholder engagement (internal and external).
- Develop budget estimates.
- Produce design documentation for renewal, upgrade or creation of assets.
- Arrange for approvals and environmental assessments.
- Preparation of contract documentation for procurement of tenders including tender assessments
- Management of Architectural and Engineering consultants
- Technical assistance during construction phase.
- Contract administration and management.
- Construction Management
- Sormwater catchment management.
- Development & Maintenance of Engineering Guidelines and Standards

Service Levels

Service	Availability / Frequency / Response
Request for further information – - Tender queries - Construction in progress issues - Design reviews	Response within 1-2 business days.
Design reviews	Response within 2 weeks days.
Respond to stakeholder queries	Response within 2 weeks days.

How We Know We Are On Track

- Designs developed adhere to standards and requirements.
- Projects and activities progress according to the Four Year Development Program to the satisfaction of project sponsors.
- Adherence with deadlines dictated by grant funding.

Service Volume

Service	Services provided 2024	Trend
Capital projects with design involvement (average per team member)	3	Equivalent with prior years.

City Projects – Fleet and Supply

What we provide

- Fleet Management Services:
 - procurement and disposal of cars (including pool vehicles), trucks, and other plant equipment,
 - fuel management,
 - incident management.
- Fleet Servicing - scheduled servicing, unscheduled repairs, risk assessments.
- Supply Services - management of stores facility, supply contracts, operational procurement and plant hire.
- Depot Management Services - facility management, site operations and liaison, site maintenance, work health and safety, traffic management and site security.



Resources – Financial

Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)
\$4,441,943	\$3,808,295	\$633,648	\$1,624,130	(\$990,482)

Our People

Budgeted FTE Ongoing – 12.86

How we do it

- Develop and implement policies and procedures that support strategic outcomes.
- Procure fleet assets (motor vehicles, plant, trucks, etc) in accordance with annual fleet replacement program.
- Prepare 4 year and 10 year capital fleet replacement budgets.
- Facilitate disposal of fleet assets in accordance with Asset Disposal Procedure.
- Manage and monitor fuel supplies for all fleet assets.
- Undertake servicing and repairs to all fleet assets.
- Complete regular risk assessments on all fleet assets including annual roadworthy inspections.
- Undertake preliminary analysis and investigation on all fleet related incidents.
- Partner with AlburyCity operational areas to identify stock needed to complete their jobs.
- Procure, store and issue stock.
- Establish and manage supplier relationships and contracts.
- Support supply and freight requirements across AlburyCity requirements.
- Provide centralised management of plant hire.
- Work with operational teams to ensure that depot sites meet requirements.
- Enhance the strategic fleet management reporting suite.

Service Levels

Service	Availability / Frequency / Response
Fleet Management	Monday – Friday (7.30am to 4.00pm)
Fleet Servicing and Repairs	Monday – Friday (7.30am to 4.00pm)
Supply Services & Depot Management	Monday – Friday (6.30am am to 4.00pm)

On call responses available for emergency requirements at any time.

How We Know We Are On Track

- Services provided in a manner that is compliant with regulatory requirements, work health and safety requirements and customer expectations.
- Fleet assets procured and commissioned into fleet in accordance with annual fleet replacement program.
- Fleet financials indicate 'break even' position.
- Implementation and currency of policies and procedures.
- Tracking to targets on the strategic fleet management reporting suite.
- Annual fleet Roads and Maritime Inspection program completed.
- Annual fleet servicing and maintenance program completed.
- Bi-annual stocktake completed with less than 5% stock discrepancies.
- Supply lines procured and maintained in accordance with operational requirements.
- Depot sites managed and maintained in accordance with WHS and operational requirements.

Service Volume

Service	Services provided 2024	Trend
Inventory Transactions	#9694 / \$756K (exc. Fuel)	↑ 416 Transactions / \$132K (excl. Fuel)
Repairs and Servicing	2713	↓ by 133 on prior year
Incidents	77	↓ by 17 on prior year

Service Catalogue – Service Area Details

City Projects – Project Delivery

What We Provide End-to-end delivery of significant construction and infrastructure projects as defined in the Four Year Delivery Program.	   	Resources – Financial <table><tr><th>Total Income</th><th>Expenses</th><th>Net Surplus (Deficit) before depreciation</th><th>Depreciation</th><th>Operating Surplus (Deficit)</th></tr><tr><td>\$10,177</td><td>\$579,057</td><td>(\$568,880)</td><td>-</td><td>(\$568,880)</td></tr></table> Our People Budgeted FTE Ongoing – 8 Fixed Term - 1	Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)	\$10,177	\$579,057	(\$568,880)	-	(\$568,880)
Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)								
\$10,177	\$579,057	(\$568,880)	-	(\$568,880)								
How we do it • Work with all council areas using an internal consultancy approach to plan and deliver projects. • Administer contracts associated with projects. • Inspect and supervise project works and support quality control. • Manage project finances, tracking against budget. • Manage project scope amendments. • Support the provision of accurate project status information to the community.		Service Levels <table><tr><th>Service</th><th>Availability / Frequency / Response</th></tr><tr><td>Enquiries about project status</td><td>Responded to within 10 working days.</td></tr></table>	Service	Availability / Frequency / Response	Enquiries about project status	Responded to within 10 working days.						
Service	Availability / Frequency / Response											
Enquiries about project status	Responded to within 10 working days.											
How We Know We Are On Track • Community satisfaction / feedback. • Delivery of projects according to plan. • Internal satisfaction and feedback. • Meetings of Working Groups and Steering Groups.		Service Volume <table><tr><th>Service</th><th>Target</th><th>Trend</th></tr><tr><td>Project Delivery Team’s Capital Expenditure as a Percentage of AlburyCity’s Capital Expenditure’</td><td>45%</td><td>New data element for capture from 2025.</td></tr></table>	Service	Target	Trend	Project Delivery Team’s Capital Expenditure as a Percentage of AlburyCity’s Capital Expenditure’	45%	New data element for capture from 2025.				
Service	Target	Trend										
Project Delivery Team’s Capital Expenditure as a Percentage of AlburyCity’s Capital Expenditure’	45%	New data element for capture from 2025.										

City Projects - Transport

What we provide

- Strategic direction for the management of transport within Albury.
- Planning and delivery of infrastructure to support all transport modes (walking, bike riding, public transport, private vehicles, freight).
- Road safety awareness.
- Transport-related permits and approval of traffic management plans.



Resources – Financial

Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)
\$691,419	\$1,233,335	(\$541,916)	\$1,123,873	(\$1,665,789)

Our People

Budgeted FTE Ongoing – 7

How we do it

- Development of the transport-related strategies and action plans and completion of actions from these.
- Provide advice internally on transport-related matters including Development Application referrals.
- Delivery of targeted road safety campaigns.
- Transport modelling and engineering.
- Manage the delivery of projects.
- Collect and analyse transport data.
- Response to enquiries and permit applications.
- Response to community transport enquiries and concerns.
- Grant applications and management.
- Provision of advice through reports and committees.

Service Levels

Service	Availability / Frequency / Response
Customer enquiries and requests.	Initial response within 5 working days. Delivery of outcomes dependent upon request.
Referral advice on development applications (internal)	Within 10 working days.

How We Know We Are On Track

- Customer Feedback (compliments and complaints)
- Timely delivery of actions defined in strategies and action plans
- Timely review of strategies.
- Delivery of projects within allocated time and budget.
- Effective acquittal of grant funding.

Service Volume

Service	Services provided 2024	Trend
NHVR Permits	#484	↑ 10% from 2023
Customer Requests	#363	↑ 10% from 2023
Traffic Management Approvals	#468	↑ 30% from 2023
Traffic Counts collected	#168	↑ 25% from 2023

City Development - Administration

What we provide

- Facilitate the lodgement of applications (including private certifiers) and ensure accurate record keeping and data integrity.
- Provide information and response to customer enquiries about building and planning processes, documentation requirements and application status.
- Provide administration support for the functions performed by other City Development Teams.
- Issue certificates under various Acts to satisfy Council's statutory obligations.



Resources – Financial

Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)
\$688,050	\$1,027,682	(\$339,632)	-	(\$339,632)

Our People

Budgeted FTE Ongoing – 8

How we do it

- Respond to building and planning enquiries received via telephone, email or in.
- Complete a pre-lodgement check of applications for completeness prior to lodgement, providing customers with a detailed list of application deficiencies (when required).
- Facilitate payment of application fees and infrastructure contributions.
- Coordinate public notification of applications submitted according to our Community Participation Plan.
- Coordinate internal and external referral of applications.
- Manage post consent certificate process for Subdivision Works Certificates and Subdivision Certificates.
- Manage bond and bank guarantee processes for subdivisions.
- Manage the flow of documentation to and from the applicant via the NSW Planning Portal to Council's assessing and referral officers.
- Issue Planning Certificates under the EP&A Act, 307 Certificates under the Water Management Act (and facilitate the collection of infrastructure contributions), 735a Certificates (Outstanding Orders and Notices) under the Local Government Act and provide property Sewer and Water details to meet Councils Statutory Obligations.
- Manage data to inform reports for Monitoring land use, AlburyWodonga businesses, Internal business decisions, and Government agencies.
- Provide administrative support to the broader City Development cluster and coordinate all payment processes.
- Manage content of the AlburyCity website regarding planning and development matters.

Service Levels

Service	Response within
Planning Certificates	5 working days
Response to enquiry	5 working days

How We Know We Are On Track

- Achievement of Service Standards – Planning Certificates provided within 5 working days.
- Authority tasks completed within allocated timeframes
- Statutory reporting delivered by due dates
- Customer Feedback...

Service Volume

Service	Services provided 2024	Trend
Number of applications lodged	605	↓ by 59 on prior year
Number of applications determined	740	↑ by 3 on prior year
Number of Planning Certificates	2018	↓ by 180 on prior year

Service Catalogue – Service Area Details

City Development – Building Surveying

What we provide - Regulation of building development in the local government area. - Assessment of development applications - Plumbing regulation. - Swimming pool safety inspections. - Building fire safety regulation. - Development assessment and control - Expert technical advice to all Council areas with regards to building and plumbing regulations.		Resources – Financial <table><tr><th>Total Income</th><th>Expenses</th><th>Net Surplus (Deficit) before depreciation</th><th>Depreciation</th><th>Operating Surplus (Deficit)</th></tr><tr><td>\$1,315,636</td><td>\$1,824,293</td><td>(\$508,657)</td><td>-</td><td>(\$508,657)</td></tr></table> Our People Budgeted FTE Ongoing – 9	Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)	\$1,315,636	\$1,824,293	(\$508,657)	-	(\$508,657)											
Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)																			
\$1,315,636	\$1,824,293	(\$508,657)	-	(\$508,657)																			
How we do it - Assess applications for proposed buildings. - Conduct inspections. - Issue approvals and certificates - Provide guidance and advice about building and swimming pool and fire safety compliance. - Resolution of unauthorised building work. - Participation in cross-functional working groups including Development Control Unit. - Referrals / requests for advice.		Service Levels <table><tr><th>Service</th><th>Availability / Frequency / Response</th></tr><tr><td>Building and Plumbing Inspections</td><td>9am – 4pm Monday to Friday</td></tr><tr><td>Response to requests for inspections</td><td>Within 48 hours</td></tr><tr><td>Assessment of Development Applications</td><td>Issued within 40 days.</td></tr><tr><td>Construction Certificates</td><td>Issued within 20 days</td></tr><tr><td>Building Information Certificates</td><td>Issued within 5 days</td></tr><tr><td>Swimming Pool Safety Inspections</td><td>Inspected within 5 days</td></tr><tr><td>BAL Certificates</td><td>Issued within 5 days</td></tr></table>	Service	Availability / Frequency / Response	Building and Plumbing Inspections	9am – 4pm Monday to Friday	Response to requests for inspections	Within 48 hours	Assessment of Development Applications	Issued within 40 days.	Construction Certificates	Issued within 20 days	Building Information Certificates	Issued within 5 days	Swimming Pool Safety Inspections	Inspected within 5 days	BAL Certificates	Issued within 5 days					
Service	Availability / Frequency / Response																						
Building and Plumbing Inspections	9am – 4pm Monday to Friday																						
Response to requests for inspections	Within 48 hours																						
Assessment of Development Applications	Issued within 40 days.																						
Construction Certificates	Issued within 20 days																						
Building Information Certificates	Issued within 5 days																						
Swimming Pool Safety Inspections	Inspected within 5 days																						
BAL Certificates	Issued within 5 days																						
How We Know We Are On Track - Customer Feedback. - Assessment turnaround times. - Compliance with LGA swimming pool inspection requirements. - Compliance with legislated timelines - Bench marking		Service Volume <table><tr><th>Service</th><th>Services provided 2024</th><th>Trend</th></tr><tr><td>Building inspections conducted</td><td>1078</td><td>↑ by 88 on prior year</td></tr><tr><td>Plumbing inspections conducted</td><td>1394</td><td>↓ by 137 on prior year</td></tr><tr><td>Development Approvals issued</td><td>76</td><td>↑ by 37 on prior year</td></tr><tr><td>Construction Certificates issued</td><td>218</td><td>↑ by 24 on prior year</td></tr><tr><td>Plumbing Approvals issued</td><td>521</td><td>↓ by 79 on prior year</td></tr><tr><td>Swimming pool compliance certificates issued</td><td>309</td><td>↑ by 56 on prior year</td></tr></table>	Service	Services provided 2024	Trend	Building inspections conducted	1078	↑ by 88 on prior year	Plumbing inspections conducted	1394	↓ by 137 on prior year	Development Approvals issued	76	↑ by 37 on prior year	Construction Certificates issued	218	↑ by 24 on prior year	Plumbing Approvals issued	521	↓ by 79 on prior year	Swimming pool compliance certificates issued	309	↑ by 56 on prior year
Service	Services provided 2024	Trend																					
Building inspections conducted	1078	↑ by 88 on prior year																					
Plumbing inspections conducted	1394	↓ by 137 on prior year																					
Development Approvals issued	76	↑ by 37 on prior year																					
Construction Certificates issued	218	↑ by 24 on prior year																					
Plumbing Approvals issued	521	↓ by 79 on prior year																					
Swimming pool compliance certificates issued	309	↑ by 56 on prior year																					

City Development – City Development						
What we provide - Assessment services as well as information and guidance for the public and AlburyCity regarding: - development applications, - Local Government Act approvals, - Planning proposals and - certification associated with these. - Inspection programs for infrastructure related subdivisions and development. - Internal advice and support for council projects and councillor enquiries.		Resources – Financial				
		Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)
		\$1,321,876	\$3,043,279	(\$1,721,403)	-	(\$1,721,403)
Our People Budgeted FTE Ongoing – 15						
How we do it - Pre-lodgement services – appointments and on site meetings, phone call enquiries, emails and mail. - Gather information requirement to assess development applications including sending application for referrals. - Collate information from referral responses and evaluate the impact of advice on the development application informing how to proceed. - Receive and consider the input of the community to development applications made through submissions according to the Community Participation Plan. Provide feedback to submissions. - Preparation of reports. - Manage process for determination of assessments – whether through delegation or through Council consideration. - Determine infrastructure contributions applicable. - Post-consent certifications such as subdivision, local government approvals, roads act approvals, confirmation of conditions. - Inspect infrastructure according to schedules for each development application.		Service Levels				
		Service	Availability / Frequency / Response			
		Response to enquiries (pre-lodgement)	Initial response within 5 working days			
How We Know We Are On Track - Customer Feedback (compliments and complaints) - Lodgement to Determination (days).		Service Volume				
		Service	Services provided 2024	Trend		
		Number of determinations (DA)	675	↑ 8 on prior year		
		Number of applications (DA)	603	↓ by 60 on prior year		
		Number of determinations (SWC)	40	↑ 10 on prior year		
		Number of applications (SWC)	45	↑ 16 on prior year		

City Development – City Planning

What we provide - Strategic Plans such as land use masterplans, structure plans and broad land use strategies for precincts and suburbs - Statutory planning provisions which guide development outcomes (e.g. Albury LEP and DCP) and Albury Infrastructure Contributions Plan - Expertise relating to: - Land use planning - Planning policy and provisions - Heritage - Master and structure planning - Infrastructure contributions		Resources – Financial <table><tr><th>Total Income</th><th>Expenses</th><th>Net Surplus (Deficit) before depreciation</th><th>Depreciation</th><th>Operating Surplus (Deficit)</th></tr><tr><td>\$523,234</td><td>\$1,549,570</td><td>(\$1,026,336)</td><td>-</td><td>(\$1,026,336)</td></tr></table> Our People Budgeted FTE Ongoing – 5 Fixed Term - 1	Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)	\$523,234	\$1,549,570	(\$1,026,336)	-	(\$1,026,336)
Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)								
\$523,234	\$1,549,570	(\$1,026,336)	-	(\$1,026,336)								
How we do it - Prepare, monitor and review the Local Strategic Planning Statement (LSPS) - Maintain the Local Environmental Plan (LEP) and Development Control Plan (DCP) including Council-led Planning Proposals and amendments to the LEP and DCP - Prepare, review, monitor and report on Infrastructure Contribution Plans - Engage community on strategic planning projects and initiatives - Review and provide input and feedback on planning amendments and reforms from the state government - Assess proponent-initiated Planning Proposals and amendments to the LEP and DCP - Monitor land supply and population projections - Heritage advisory service		Service Levels <table><tr><th>Service</th><th>Availability / Frequency / Response</th></tr><tr><td>Land Use queries</td><td>Response within 5 working days</td></tr><tr><td>Amendments to the LEP</td><td>Meet the Planning Proposal benchmark timeframes established by the Department of Planning</td></tr><tr><td>Review and provide input and feedback on planning amendments from the state government</td><td>Within the submission timeframe</td></tr></table>	Service	Availability / Frequency / Response	Land Use queries	Response within 5 working days	Amendments to the LEP	Meet the Planning Proposal benchmark timeframes established by the Department of Planning	Review and provide input and feedback on planning amendments from the state government	Within the submission timeframe		
Service	Availability / Frequency / Response											
Land Use queries	Response within 5 working days											
Amendments to the LEP	Meet the Planning Proposal benchmark timeframes established by the Department of Planning											
Review and provide input and feedback on planning amendments from the state government	Within the submission timeframe											
How We Know We Are On Track - Maintaining an adequate and appropriate land supply - Timely and appropriate community engagement - Community satisfaction - Review the LSPS every 7 years - Planning policies and provisions (e.g. LEP and DCP) reflect adopted strategic land use plans - Amendments to the LEP meet the Planning Proposal benchmark timeframes established by the Department of Planning and Environment - State Government approval of Planning Proposals/LEP amendments		Service Volume Volume of Planning proposals, policies and amendments from the state government vary in number and complexity										

Water and Wastewater – Network Services						
What we provide - Safe, secure, sustainable water and sewer services for the health and wellbeing of our community. - Data-driven plans to support continued service delivery to a growing community. - Protection of the environment and systems that promote efficiency of water use.		Resources – Financial – Water and Wastewater Funds				
		Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)
		\$23,107,443	\$10,735,803	\$12,371,640	\$6,231,331	\$6,140,310
		Our People Budgeted FTE Ongoing – 36 Fixed Term – 1				
How we do it - Operate, monitor, manage, repair and renew infrastructure for the delivery of services. - Integrate and automate electrical and mechanical instrumentation and process control. - Use comprehensive captured data to inform future planning for the management, repair and renewal of infrastructure required to deliver services. - Leverage data and technology to reduce the risk of raw water sewer spills and drinkign water quality loss. - Ensure that services can continue to be delivered in to the future by providing advice on Development Application referrals with regards to impact on infrastructure and efficiency of water use. - Undertake routine equipment inspections. - Deliver major and minor projects for the expansion or renewal of infrastruture elements.		Service Levels				
		Service	Availability / Frequency / Response			
		Availability of water and sewerage services and response to issues	24 hours per day, 7 days per week.			
		SCADA – Remote monitoring and control of water and sewer network	Capture of data 24/7			
How We Know We Are On Track - The quality of the services delivered is maintained as the community grows. - Reduction in emergency response requirements. - Unplanned interruptions are minimised / reducing. - Reduction in EPA licencing costs.		Service Volume				
		Service	Services provided 2024	Trend		
		Repeat Sewer blockages per/km	#0.81	↑ 0.13		
		8km Water main replaced p/a	# 8.2km	↓ 2km		

Service Catalogue – Service Area Details

Water and Wastewater – Quality and Systems

What We Provide • Systems that ensure ongoing safe and reliable supply of water and wastewater services. • Independent ISO17025 certified laboratory services including private water testing services. • Operational support for the raw water network. • Trade waste services. • Water pressure and flow testing for building / fire consultants. • Maintenance of reservoir access.	  	Resources – Financial <table><tr><th>Total Income</th><th>Expenses</th><th>Net Surplus (Deficit) before depreciation</th><th>Depreciation</th><th>Operating Surplus (Deficit)</th></tr><tr><td>\$9,113,051</td><td>\$3,662,352</td><td>\$5,450,699</td><td>\$2,273,632</td><td>\$3,177,067</td></tr></table> Our People Budgeted FTE Ongoing – 17 Fixed Term – 1	Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)	\$9,113,051	\$3,662,352	\$5,450,699	\$2,273,632	\$3,177,067	
Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)									
\$9,113,051	\$3,662,352	\$5,450,699	\$2,273,632	\$3,177,067									
How we do it • Plan for infrastructure to meet existing and future demand. Assist with long term planning and development assessments to ensure that these align with plans for networks. • Collect revenue through meter reading and billing. • Test water and wastewater to make sure that treatment processes are effective and that potable water is safe for human consumption and reclaimed water is environmentally friendly and meets EPA guidelines. • Monitor the network to ensure that it is working to capacity. Use data to identify infrastructure improvement potential. • Support planning for the maintenance of assets, ensuring enhanced use of technology to maximise benefit and improved efficiency. • Respond to community requests regarding water or wastewater, coordinating activity of the broader Water and Wastewater cluster in the delivery of strategic outcomes and operational responses. • Scope and deliver civil infrastructure projects that support city development. Manage contractors and consultants where applicable. • Provide technical support for planning processes. • Prepare regulatory reporting including the annual drinking water quality management reporting for NSW Health, and reporting associated with EPA Licencing. • Provide education programs that support community understanding of water consumption and drought tolerance.	Service Levels <table><tr><th>Service</th><th>Availability / Frequency / Response</th></tr><tr><td>Community Requests</td><td>Response usually within 1-2 working days, but may be up to 10 working days.</td></tr><tr><td>Private water testing</td><td>Results within 10 working days.</td></tr><tr><td>Laboratory</td><td>Opening hours – Monday to Thursday 7am – 3pm.</td></tr></table>	Service	Availability / Frequency / Response	Community Requests	Response usually within 1-2 working days, but may be up to 10 working days.	Private water testing	Results within 10 working days.	Laboratory	Opening hours – Monday to Thursday 7am – 3pm.				
Service	Availability / Frequency / Response												
Community Requests	Response usually within 1-2 working days, but may be up to 10 working days.												
Private water testing	Results within 10 working days.												
Laboratory	Opening hours – Monday to Thursday 7am – 3pm.												
How We Know We Are On Track • Customer and Stakeholder feedback (compliments and complaints). • Customer satisfaction surveys. • Delivery of projects according to 4YDP and Operational Plan. • Finances tracking to budget. • Testing reflects water and wastewater quality standards are being met. • Compliance and benchmarking reporting.	Service Volume <table><tr><th>Service</th><th>Services provided 2024</th><th>Trend</th></tr><tr><td>CRMs</td><td>401</td><td>↑ 35% on prior year</td></tr><tr><td>Private water testing requests</td><td>203 jobs</td><td>↑ 26% from 2022-23</td></tr><tr><td>Average daily water use</td><td>25 ML / day</td><td>↑ 28% on prior year</td></tr></table>	Service	Services provided 2024	Trend	CRMs	401	↑ 35% on prior year	Private water testing requests	203 jobs	↑ 26% from 2022-23	Average daily water use	25 ML / day	↑ 28% on prior year
Service	Services provided 2024	Trend											
CRMs	401	↑ 35% on prior year											
Private water testing requests	203 jobs	↑ 26% from 2022-23											
Average daily water use	25 ML / day	↑ 28% on prior year											

Water and Wastewater – Treatment Services						
What we provide - Clean, safe drinking water. - Environmentally sustainable waste water treatment and re-use services. - Wonga Wetlands – An example of sustainable use of treated wastewater effluent. - Wonga Wetlands - Educational, and cultural experiences.		Resources – Financial				
		Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)
		\$22,878,416	\$10,781,927	\$12,096,488	\$6,089,558	\$6,006,931
How we do it - Pump water out of the river, filter and treat it to make it safe and healthy to drink; - Treat Albury’s wastewater to meet EPA licence requirements and discharge to the Wonga Wetlands; - Proactively risk assess our water and wastewater systems to identify high risks and ensure continuous improvement; - Follow a multi-barrier approach to risk as a means to ensure water quality; - Verify and monitor the quality of water and wastewater through on-line monitoring and testing; - Inspect and maintain equipment; - Monitor and control all water and wastewater treatment processes; - Provide education programs, both face to face for students from pre-school through to tertiary at Wonga Wetlands in regards to effluent re-use, the natural environment and human interaction with the environment through time; - Develop and maintain information on the Wonga Wetlands; - Re-use treated water in an environmentally appropriate manner through irrigation of pasture and plantations; - Provide reporting to EPA and NSW Health with regards to the quality of water and environmentally sustainable waste water tratment outcomes.		Our People				
		Budgeted FTE Ongoing – 13				
		Fixed Term – 1				
How We Know We Are On Track - Customer feedback; - Use of Australian Drinking Water Guidelines as framework for our Drinking Water Quality Management System; - Through the preparation and publication of the Drinking Water Quality Management System - Annual Report; - Meeting EPA licencing conditions and NSW Guidelines, Use of effluent by irrigation; - For Wonga Wetlands, record of public visitor numbers and booked groups.		Service Levels				
		- Continuous availability of safe and high-quality drinking water. - Continuous treatment of wastewater and sustainable re-use of effluent				
		Service	Availability / Frequency / Response			
Testing throughout the production of drinking water and throughout the treatment of wastewater.		daily				
Wonga Wetlands - Response to enquiry		5 working days				
Wonga Wetlands – Car Park		7:30am – 7:30pm 365 days/year				
Wonga Wetlands – Office Hours		Monday - Thursday 08:00-5:30pm				
		Service Volume				
		Service	Services provided 2024	Trend		
		Megalitres of drinking water treated	8,713 ML	13% increase from 2023		
Megalitres of wastewater treated		5558 ML	15% decrease from 2023			
Visitors to Wonga Wetlands		Approx. 32,000	Approx 38,000 in prior year. Note: New counters were installed during 2024.			
Education programs delivered		Approx. 50 groups of 25	Down from prior year due to current project to upgrade the Visitor Education Centre.			

Service Catalogue – Service Area Details

Business and Lifestyle – Airport Operations

What we provide • Access to safe and compliant air travel and related services including air emergency response. • A gateway for regional connectivity. • Seamless, convenient connections for travellers.		Resources – Financial <table><tr><th>Total Income</th><th>Expenses</th><th>Net Surplus (Deficit) before depreciation</th><th>Depreciation</th><th>Operating Surplus (Deficit)</th></tr><tr><td>\$7,665,673</td><td>\$5,358,241</td><td>\$2,307,432</td><td>\$1,849,142</td><td>\$458,290</td></tr></table> Our People Budgeted FTE Ongoing – 8.98	Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)	\$7,665,673	\$5,358,241	\$2,307,432	\$1,849,142	\$458,290		
Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)										
\$7,665,673	\$5,358,241	\$2,307,432	\$1,849,142	\$458,290										
How we do it • Provide clean, safe and functioning terminal facilities for travellers and service providers with café facilities and an enquiries service. • Maintain and improve facilities and airport infrastructure and develop plans for the future growth of the airport’s capabilities. • Monitor compliance and adherence with regulator requirements – CASSAR, Air Services Australia, Department of Home Affairs. Track and report against requirements. • Undertake safety monitoring checks and maintain / operate equipment for security monitoring. Provide safety updates at secuity meetings. • Promote airport services and Albury as a destination by air travel. • Develop and maintain relationships with providers and facility users throughout the airport precinct. • Manage contracts for service provision including security services. • Develop and maintain relationships with commercial providers and provide support and facilities for their ground services contractors. • Provide secure and general parking spaces. • Ensure capacity to provide continued services through cross-training and succession planning. • Provide updates and reports to the Airport Advisory Committee.		Service Levels <table><tr><th>Service</th><th>Availability / Frequency / Response</th></tr><tr><td>Café</td><td>Operating hours associated with flight times. Vending machines available outside café opening hours.</td></tr><tr><td>Enquiries Desk</td><td>Weekdays 5am – 9pm.</td></tr></table>	Service	Availability / Frequency / Response	Café	Operating hours associated with flight times. Vending machines available outside café opening hours.	Enquiries Desk	Weekdays 5am – 9pm.						
Service	Availability / Frequency / Response													
Café	Operating hours associated with flight times. Vending machines available outside café opening hours.													
Enquiries Desk	Weekdays 5am – 9pm.													
How We Know We Are On Track • Customer Feedback (compliments and complaints) • Commerical indicators. • Value of café transactions. • Aispace monitoring – number of flights – commercial and other. • Compliance checks conducted according to requirements. • Revenue / commercial activity		Service Volume <table><tr><th>Service Annually</th><th>Services provided 2024 (Approximate)</th><th>Trend</th></tr><tr><td>Passenger Numbers</td><td>240,000</td><td>↓ by 15% on prior year</td></tr><tr><td>Number of inbound flights</td><td>3000</td><td>↓ by 15% on prior year</td></tr><tr><td>Number of outbound flights</td><td>3000</td><td>↓ by 15% on prior year</td></tr></table> All trends impacted by the loss of Bonza Airlines.	Service Annually	Services provided 2024 (Approximate)	Trend	Passenger Numbers	240,000	↓ by 15% on prior year	Number of inbound flights	3000	↓ by 15% on prior year	Number of outbound flights	3000	↓ by 15% on prior year
Service Annually	Services provided 2024 (Approximate)	Trend												
Passenger Numbers	240,000	↓ by 15% on prior year												
Number of inbound flights	3000	↓ by 15% on prior year												
Number of outbound flights	3000	↓ by 15% on prior year												

Service Catalogue – Service Area Details

Business and Lifestyle – Albury Entertainment Centre

What we provide

- High quality service and engaging, diverse experiences to visitors attending the Albury Entertainment Centre for performing arts or business events and functions.
- Access to theatre and functions facilities for community groups.
- We attract and lead major performing arts and business events and functions providing a positive economic and cultural impact for Albury.



Resources – Financial

Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)
\$2,406,552	\$3,281,631	(\$875,079)	\$848,849	(\$1,723,928)

Our People

Budgeted FTE Ongoing – 5.64
Fixed Term - 3

How we do it

- Marketing and Event Attraction
- Information and advice regarding event planning.
- Event Management
- Ticketing services for events
- Marketing
- Catering
- Sound and Lighting
- AV systems and support
- Response to enquiries
- Venue Hire
- Equipment Hire
- Arrangements for support staff

Service Levels

Service	Economy	Availability / Frequency / Response
Box Office		Opening Hours Tuesday to Friday 10am – 4pm plus performance evenings from 45 minutes prior to the start time of performances.

How We Know We Are On Track

- Customer feedback
- Repeat business
- Attendance figures
- Activity reporting, financial performance against budget

Service Volume

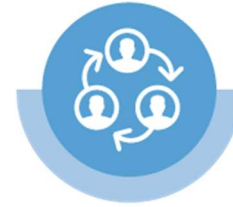
Service	Services provided 2024	Trend
Theatre Events	95	↑ by 31 on prior year
Meetings/Conferences	63	↑ by 5 on prior year
Functions	45	↑ by 1 on prior year
Event Enquiries	267	↑ by 49 on prior year

Service Catalogue – Service Area Details

Business and Lifestyle – Economic Development

What we provide

- Programs to attract new residents, business and investment.
- Programs that enhance the liveability of Albury for current residents.
- Support existing businesses to enhance their operations.
- Programs through collaboration with education providers, government bodies and industry leaders.



Resources – Financial

Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)
\$1,091,850	\$1,328,488	(\$236,638)	-	(\$236,638)

Our People

Budgeted FTE Ongoing – 4

How we do it

- Lead and delivery Invest Albury Wodonga promotional campaign.
- Lead and deliver Live Albury Wodonga promotional campaign.
- Carry out marketing activities to attract business and investment.
- Provide new resident guide and associated collateral.
- Advocacy, innovation, grant funding, collaboration, education to businesses.
- Provide data insights to internal and external parties including the Economic Indicators Report.
- Input to Council masterplanning and strategic planning including acquisition and disposal decisions.
- Support for permits and approvals for commercial activities on public land.
- Foster and strengthen collaborative partnerships with Government departments and industry sectors including facilitating Economic Development Round Table.
- Support of Albury Business Connect.
- Monitor and advocate for continuation of the Albury CBD Promotional Special Rate Levy.

Service Levels

Service	Availability / Frequency / Response
New Resident Guide	Reviewed annually
Response to requests	Acknowledged within 3 working days. Some enquiries may take longer for a full response.
Economic Indicators Report	Provided annually
Business Newsletter	Provided quarterly

How We Know We Are On Track

- Website visitations to Invest AlburyWodonga
- Deliver of Economic Development Strategy actions
- Delivery of the Retail Action Plan actions.
- Number of new business, investment or expansion enquiries.

Service Volume

Service	Services provided 2024	Trend
Investment Enquiries	105	↑ on prior year
Number of requests for data / analysis	98	↑ on prior year

Service Catalogue – Service Area Details

Business and Lifestyle - Events

What we provide - Major Community Events. - Civic events and Citizenship ceremonies. - Partnership for large scale events including cross-border events. - Support for community members to hold events in public spaces. - Event infrastructure and logistics support. - Citywide Event Permits & Support - Citywide Flag & Banner Installation - Event Sponsorship Grants - Christmas Decorations & Activation		Resources – Financial <table><tr><th>Total Income</th><th>Expenses</th><th>Net Surplus (Deficit) before depreciation</th><th>Depreciation</th><th>Operating Surplus (Deficit)</th></tr><tr><td>\$151,698</td><td>\$1,342,007</td><td>(\$1,220,870)</td><td>-</td><td>(\$1,220,870)</td></tr></table> Our People Budgeted FTE Ongoing – 3	Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)	\$151,698	\$1,342,007	(\$1,220,870)	-	(\$1,220,870)
Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)								
\$151,698	\$1,342,007	(\$1,220,870)	-	(\$1,220,870)								
How we do it - Deliver major events including Carols by Candlelight, Riverside Vibes, Gardenesque, and WinterGlow from conception through to completion. - Seek, apply for, and manage acquittal of grants. - Foster relationships for event sponsorship. - Liaise with government bodies for the delivery of civic events and citizenship ceremonies. - Assist with arrangements for equipment for events. - Coordinate the annual NSW Senior’s Festival program. - Assess permit applications and provide support for event delivery using council property. - Coordinate the bi-monthly change to the citywide flags promoting current happenings across Albury. - Assess requests for and support delivery of changes to the Dean Street Banners. - Coordinate the acquisition and installation of Christmas decorations including trees and pole toppers in Lavington and the CBD. - Arrange event insurances and assessment of risks.	Service Levels <table><tr><th>Service</th><th>Availability / Frequency / Response</th></tr><tr><td>Annual Calendar of Events</td><td>Dates updated through the AlburyCity website Events information published through What’s On.</td></tr></table>				Service	Availability / Frequency / Response	Annual Calendar of Events	Dates updated through the AlburyCity website Events information published through What’s On.				
Service	Availability / Frequency / Response											
Annual Calendar of Events	Dates updated through the AlburyCity website Events information published through What’s On.											
How We Know We Are On Track - Number of attendees at each Event including wifi counts. - Customer feedback through surveys, social media comments, Have Your Say and direct contact. - Contractor, stakeholder and partner feedback. - Timely delivery of activities according to current project plans and running sheets. - Events delivered within budget.	Service Volume <table><tr><th>Service</th><th>Services provided 2024</th><th>Trend</th></tr><tr><td>AlburyCity Events Conducted, Facilitated or Partnered by the Events Team</td><td>92</td><td>↓ by 15 on prior year</td></tr></table>				Service	Services provided 2024	Trend	AlburyCity Events Conducted, Facilitated or Partnered by the Events Team	92	↓ by 15 on prior year		
Service	Services provided 2024	Trend										
AlburyCity Events Conducted, Facilitated or Partnered by the Events Team	92	↓ by 15 on prior year										

Service Catalogue – Service Area Details

Business and Lifestyle – Leisure Facilities

What we provide - Efficient operations that maximise the use of and access to Albury’s key sporting and leisure facilities. - Lauren Jacksons Sports Centre. - Lavington Sports Ground. - Les O’Brien Athletics Precinct. - Aquatic Facilities.		Resources – Financial <table><tr><th>Total Income</th><th>Expenses</th><th>Net Surplus (Deficit) before depreciation</th><th>Depreciation</th><th>Operating Surplus (Deficit)</th></tr><tr><td>\$802,451</td><td>\$3,296,912</td><td>(\$2,494,461)</td><td>\$781,795</td><td>(\$3,276,256)</td></tr></table> Our People Budgeted FTE Ongoing – 4.79	Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)	\$802,451	\$3,296,912	(\$2,494,461)	\$781,795	(\$3,276,256)			
Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)											
\$802,451	\$3,296,912	(\$2,494,461)	\$781,795	(\$3,276,256)											
How we do it - Strategically plan for the future of facilities including maintenance and upgrades. - Attract of major events to all facilities, increasing visitation to Albury Wodonga. - Provide opportunites for community sporting groups and schools to use facilities. - Provide Lauren Jackson Sports Centre as the home for the Southern Vale Homes Bandits Men’s and Women’s teams, which compete in the National Basketball League 1 competition. - Hire facilities for use. - Offer social sports programs at Lauren Jackson Sports Centre. - Provide a space of athletics carnivals for schools. - Host major combined athletics carnivals. - Provide a space for three local athletics clubs. - Drive visitation to Albury Wodonga through regional, state and national carnivals at the Lavington Sportsground. - Provide access to acquatic facilities through partnership with Aligned Leisure.	Service Levels Opening hours for Lauren Jackson Sports Centre and Lavington Sportsground vary according to demand. Opening hours for the Acquatic Facilities are displayed on the AlburyCity website. <table><tr><th>Service</th><th>Availability / Frequency / Response</th></tr><tr><td>Requests for bookings</td><td>Response within 5 working days</td></tr><tr><td>Kiosk opening</td><td>A minimum number of booked users of the facility is required for kiosks to open</td></tr></table>			Service	Availability / Frequency / Response	Requests for bookings	Response within 5 working days	Kiosk opening	A minimum number of booked users of the facility is required for kiosks to open						
Service	Availability / Frequency / Response														
Requests for bookings	Response within 5 working days														
Kiosk opening	A minimum number of booked users of the facility is required for kiosks to open														
How We Know We Are On Track - Anecdotal customer feedback. - Customer Satisfaction Survey. - Positive economic impact of major events. - High utilisation of available space. - Regular attraction of carnivals and major events.	Service Volume <table><tr><th>Service</th><th>Services provided 2024</th><th>Trend</th></tr><tr><td>Visitation to Lauren Jackson</td><td>120,000 per year</td><td>Increase on prior year</td></tr><tr><td>Visitation – Les O’Brien Athletics Precinct</td><td>22,000 per year</td><td>Increase on prior year</td></tr><tr><td>Economic Impact – Lavington Sports Ground</td><td>\$3m annual target</td><td>Increase on prior year</td></tr></table>			Service	Services provided 2024	Trend	Visitation to Lauren Jackson	120,000 per year	Increase on prior year	Visitation – Les O’Brien Athletics Precinct	22,000 per year	Increase on prior year	Economic Impact – Lavington Sports Ground	\$3m annual target	Increase on prior year
Service	Services provided 2024	Trend													
Visitation to Lauren Jackson	120,000 per year	Increase on prior year													
Visitation – Les O’Brien Athletics Precinct	22,000 per year	Increase on prior year													
Economic Impact – Lavington Sports Ground	\$3m annual target	Increase on prior year													

Business and Lifestyle - Marketing

What we provide Promotion of business and lifestyle related activity driving improved vibrancy of the city and its economic growth.		Resources – Financial Costs for this service are spread across all other Business and Lifestyle areas.												
How we do it - Develop and deliver annual marketing strategies, marketing campaigns and associated assets. - Provide promotional support for council events, including pre-event planning and post-event reporting. - Liaise with marketing and media providers to deliver on their channels. - Maintain currency with marketing trends and best practice. - Prepare and deliver targetted announcements about AlburyCity activiies. - Community engagement for feedback. - Maintain and update digital platforms (website, social media). - Design, source suppliers for, and arranging AlburyCity merchandise.	Service Levels <table><tr><th>Service</th><th colspan="2">Availability / Frequency / Response</th></tr><tr><td>Timely delivery of marketing campaigns for council initiatives</td><td colspan="2">95% on schedule</td></tr><tr><td>Event promotion</td><td colspan="2">Marketing materials delivered at least 2 weeks prior to an event start.</td></tr><tr><td colspan="3">Respond to public enquiries or comments on digital channels within 24 business hours and resolve 90% of urgent updates within one business day.</td></tr></table>		Service	Availability / Frequency / Response		Timely delivery of marketing campaigns for council initiatives	95% on schedule		Event promotion	Marketing materials delivered at least 2 weeks prior to an event start.		Respond to public enquiries or comments on digital channels within 24 business hours and resolve 90% of urgent updates within one business day.		
Service	Availability / Frequency / Response													
Timely delivery of marketing campaigns for council initiatives	95% on schedule													
Event promotion	Marketing materials delivered at least 2 weeks prior to an event start.													
Respond to public enquiries or comments on digital channels within 24 business hours and resolve 90% of urgent updates within one business day.														
How We Know We Are On Track - Good community participation in and engagement with marketing campaign activities informed by data such as views, opens, clicks. Specific success measures are assigned to each campaign. - Number of attendees AlburyCity events (add in 2024 and 2023 numbers). - Marketing campaigns for council initiatives developed and launched within agreed timeframes (target 95%).	Service Volume <table><tr><th>Service</th><th>Services provided 2024</th><th>Trend</th></tr><tr><td>Number of marketing campaigns</td><td>47</td><td>Records not available for prior years</td></tr><tr><td>In-house design of assets – number achieved</td><td>315</td><td>Records not available for prior years</td></tr></table>		Service	Services provided 2024	Trend	Number of marketing campaigns	47	Records not available for prior years	In-house design of assets – number achieved	315	Records not available for prior years			
Service	Services provided 2024	Trend												
Number of marketing campaigns	47	Records not available for prior years												
In-house design of assets – number achieved	315	Records not available for prior years												

Service Catalogue – Service Area Details

Business and Lifestyle – Visitor Economy and Experience

What we provide - Visitor information services. - Visit Albury Wodonga – destination promotion. - Visit AlburyWodonga Tourism Partner Program. - Contribution to the growth of the local economy by promoting Albury as a destination of choice for visitors and conferences.		Resources – Financial <table><tr><th>Total Income</th><th>Expenses</th><th>Net Surplus (Deficit) before depreciation</th><th>Depreciation</th><th>Operating Surplus (Deficit)</th></tr><tr><td>\$530,253</td><td>\$1,342,007</td><td>(\$811,754)</td><td>-</td><td>(\$811,754)</td></tr></table> Our People Budgeted FTE Ongoing – 5.72	Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)	\$530,253	\$1,342,007	(\$811,754)	-	(\$811,754)	
Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)									
\$530,253	\$1,342,007	(\$811,754)	-	(\$811,754)									
How we do it - Visitor information services and promotion of Albury Wodonga as a destination. - Support for conference organisers and promotion of Albury Wodonga as a business event destination. - Support for and promotion of businesses under the Visit Albury Wodonga Tourism Partner Program. - Review and update of web content for seasonal promotion, highlight of featured items on web page, and blog postings. - Social Media content creation - Familiarisation visits - Customer Service (in person, phone, email) - Development and distribution of promotional materials - Promotion through EDMs - Direct calling – promotion of Albury Wodonga as a business event destination. - Provision of quotes for business events. - Collection / provision of research findings and trend data – Visitor Economy Trends Report (annual)	Service Levels <table><tr><th>Service</th><th>Availability / Frequency / Response</th></tr><tr><td>Visitor Information Centre Opening Hours</td><td>Monday – Friday 10am – 5pm Saturdays 10am – 3pm Sundays 10am – 2pm</td></tr><tr><td>Tourism Partner Program</td><td>Business listing on visitalburywodonga.com 1x familiarisation visit by VE&E team member per year.</td></tr><tr><td>Destination Promotion</td><td>Always on paid campaign activity. Three organic social media posts per week, one EDM per month, Quarterly review and update of web content for seasonal promotion, Weekly update to featured items, weekly Blog posting, Brochure production and delivery 2 times per year.</td></tr></table>	Service	Availability / Frequency / Response	Visitor Information Centre Opening Hours	Monday – Friday 10am – 5pm Saturdays 10am – 3pm Sundays 10am – 2pm	Tourism Partner Program	Business listing on visitalburywodonga.com 1x familiarisation visit by VE&E team member per year.	Destination Promotion	Always on paid campaign activity. Three organic social media posts per week, one EDM per month, Quarterly review and update of web content for seasonal promotion, Weekly update to featured items, weekly Blog posting, Brochure production and delivery 2 times per year.				
Service	Availability / Frequency / Response												
Visitor Information Centre Opening Hours	Monday – Friday 10am – 5pm Saturdays 10am – 3pm Sundays 10am – 2pm												
Tourism Partner Program	Business listing on visitalburywodonga.com 1x familiarisation visit by VE&E team member per year.												
Destination Promotion	Always on paid campaign activity. Three organic social media posts per week, one EDM per month, Quarterly review and update of web content for seasonal promotion, Weekly update to featured items, weekly Blog posting, Brochure production and delivery 2 times per year.												
How We Know We Are On Track - Increasing number of visitors to AlburyWodonga as reflected in the Visitor Economy Trends Report. - Increasing website visitation - Social Media engagement. - Customer feedback.	Service Volume <table><tr><th>Service</th><th>Services provided 2024</th><th>Trend</th></tr><tr><td>Walk in visitors to the Visitor Information Centre</td><td>9,431</td><td>↓</td></tr><tr><td>Number of partners in the Tourism Partners Program</td><td>120</td><td>↓</td></tr><tr><td>Website Visitation*</td><td>292,000</td><td>↑ 90,000 on prior year*</td></tr></table> *Increased website visitation reflects improved value and quality of information developed and managed.	Service	Services provided 2024	Trend	Walk in visitors to the Visitor Information Centre	9,431	↓	Number of partners in the Tourism Partners Program	120	↓	Website Visitation*	292,000	↑ 90,000 on prior year*
Service	Services provided 2024	Trend											
Walk in visitors to the Visitor Information Centre	9,431	↓											
Number of partners in the Tourism Partners Program	120	↓											
Website Visitation*	292,000	↑ 90,000 on prior year*											