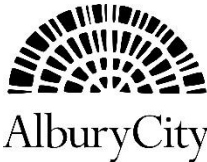


Service Catalogue – Service Model



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 our 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 memorial 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	Programs to attract new residents, business and investment.
Events	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, the Mayor, Councillors and the Community to support informed and effective decision making.
- Governance Structures and frameworks that ensure compliance with AlburyCity's Code of Conduct, Code of Meeting Practice and all relevant legislative and organisational requirements.
- Timely response to information requests under the GIPA Act, the PPIP Act, The HRIP Act and internal and external CCTV requests.
- Management and oversight of Council election processes, ensuring transparency and compliance.
- Specialist Governance oversight and advice for Council and senior leaders across corporate compliance, including delegations, legislative authority, the Code of Conduct, 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)
\$45,000	\$2,425,948	(\$2,380,948)	-	(\$2,380,948)

Our People

Budgeted FTE Ongoing – 6
Fixed Term - 1

How we do it

- Share information and coordinate arrangements for Council, ARIC, Executive, Elections and RAMJO meetings.
- Provide legislative guidance, updates and support, including managing external legal support.
- Manage CEO, Mayor and Councillor correspondence, scheduling and financial requirements.
- Oversee Code of Conduct compliance, including conflict of interests and gifts and benefits processes.
- Manage complaints and Public Interest Disclosures.
- Lead AlburyCity's privacy framework and support organisation wide awareness of privacy awareness.
- Manage organisational delegations and Certificates of Authority.
- Coordinate policy and procedure governance, ensuring timely reviews and updates.
- Track completion of ARIC actions.
- Manage internal audit, including scheduling, execution and monitoring and coordinate the annual Good Governance Health Check.

Service Levels

Service	Availability / Frequency / Response
Council/Committee Meeting Agendas	Available at least 5 days prior to each meeting
Council/Committee Meeting Minutes	Available at least 5 days prior to each meeting
Response to Formal GIPA Requests	Within 10 working days

How We Know We Are On Track

- Timely responses to information requests and publication of agendas and minutes.
- Compliance with legislation, codes of practice and all governance requirements.
- Reports completed and endorsed within required timeframes.
- Internal audit and the Good Governance Health Check actions provided to the Executive and ARIC, with progress monitored.
- ARIC annual reporting confirms adherence to the ARIC Annual Work Plan and Four Year Strategic Work Plan.
- **Policies, procedures, delegations and Certificate of Authority's reviewed and updated within required timeframes.**

Service Volume

Service	Services provided 2025	Trend
GIPA Requests	790	↓ by 50 on prior year (due to introduction of GIPA Fees)

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, award interpretations, consultation with unions, and industrial relations information. Payroll Services for AlburyCity.



Resources – Financial

Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)
-	\$1,447,820	(\$1,447,820)	-	(\$1,447,820)

Our People

Budgeted FTE Ongoing – 9

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 2025	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 and hiring managers 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, capability 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.	A Leading Community A Growing Sustainable Economy A Caring 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>\$60,000</td><td>\$1,404,082</td><td>(\$1,344,082)</td><td>-</td><td>(\$1,344,082)</td></tr></table> Our People Budgeted FTE Ongoing – 7 Fixed Term – 1	Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)	\$60,000	\$1,404,082	(\$1,344,082)	-	(\$1,344,082)														
Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)																						
\$60,000	\$1,404,082	(\$1,344,082)	-	(\$1,344,082)																						
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 our people and leaders to determine training/learning and development needs. - Provide capability framework and processes that 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 Recruitment/Talent, Learn, Succession modules within CHRIS. - Provide dedicated support to all AlburyCity areas as part of the Grow Our Own program.		Service Levels <table><tr><th>Service</th><th>Availability / Frequency / Response</th></tr><tr><td>Advertising positions for recruitment</td><td>4 positions advertised per week</td></tr><tr><td>Response to Service Portal requests</td><td>Within 5 working days</td></tr><tr><td>Monthly training commitment</td><td>According to annual plan</td></tr><tr><td>Leadership induction and networking</td><td>Quarterly</td></tr><tr><td>Project reporting and status updates</td><td>Bi-annually</td></tr><tr><td>Response to CHRIS learn requests</td><td>Within 5 working days</td></tr><tr><td>GOO Mentor support</td><td>Adherence to time frames for all stages of all training agreements.</td></tr></table>	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.								
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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 - 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 per 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 <table><tr><th>Service</th><th>Services provided 2025</th><th>Trend</th></tr><tr><td>Total Recruitment Actions</td><td>158</td><td>↓ by 176 on prior year</td></tr><tr><td>People who have participated in corporate training offerings</td><td>2701</td><td>↓ by 2701 on prior year</td></tr><tr><td>POs generated for training</td><td>75</td><td>↑ by 25 on prior year</td></tr><tr><td>Number of Grow Our Own sign-ups</td><td>19</td><td>↓ by 2 on prior year</td></tr><tr><td>Work experience applications processed</td><td>38</td><td>↓ by 0 on prior year</td></tr><tr><td>DBI Project milestones completed</td><td>24</td><td>↑ by 10 on prior year</td></tr><tr><td>CSS Project milestones completed</td><td>29</td><td>↑ by 27 on prior year</td></tr></table>	Service	Services provided 2025	Trend	Total Recruitment Actions	158	↓ by 176 on prior year	People who have participated in corporate training offerings	2701	↓ by 2701 on prior year	POs generated for training	75	↑ by 25 on prior year	Number of Grow Our Own sign-ups	19	↓ by 2 on prior year	Work experience applications processed	38	↓ by 0 on prior year	DBI Project milestones completed	24	↑ by 10 on prior year	CSS Project milestones completed	29	↑ by 27 on prior year
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DBI Project milestones completed	24	↑ by 10 on prior year																								
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Service Catalogue – Service Area Details

People and Culture – Wellbeing, Health and Safety

What we provide Support for leaders to achieve: - 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 <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>\$129,996</td><td>\$1,022,807</td><td>(\$892,811)</td><td>-</td><td>(\$892,811)</td></tr></table> Our People Budgeted FTE Ongoing – 6.16	Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)	\$129,996	\$1,022,807	(\$892,811)	-	(\$892,811)
Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)								
\$129,996	\$1,022,807	(\$892,811)	-	(\$892,811)								
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 2025</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 2025	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 2025	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 and continuous improvement.
- Collated data and reports reflecting Council performance and informing decisions that can support continuous improvement.
- Protection of Council reputation and financial interests.
- Support for reviewing and planning service delivery linked to strategic direction.



Resources – Financial

Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)
-	\$2,787,183	(\$2,787,183)	-	(\$2,787,183)

Our People

Budgeted FTE Ongoing – 6.33
Fixed Term – .83

How We Do It

- Provide centralised management of insurance claims made by and against Council
- Lead review, development and monitoring 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.
- Facilitate and support risk assessments. Manage processes associated with Riskonnect 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 indicators.
- 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.

Service Volume

Service	Services provided 2025	Trend
Compensation Claims Managed	41	↓ by 3 on prior year.
Claims made by Council	0	↓ by 3 on the prior year.

How We Know We Are On Track

- Strategies, plans and frameworks reviewed prior to due dates.
- Training, validation exercises, plans and projects (including Service Excellence) delivered on time and within budget.
- Internal Audit actions achieved within deadlines.
- Increased risk maturity (YoY)
- Internal and external corporate reporting timeframes met.
- Insurance Cover maintained

Strategy and Performance – Financial Management																			
What we provide - Timely and accurate, clear, easy to digest monthly, quarterly and annual financial information and reports - Budget information, Fees and Charges, information certificates relating to property transfers. - Rates Notices, Water Invoices and general revenue invoices. - Education about financial management processes - Compliance with legislation and regulations and unqualified external audit reports - Timely communication with the community according to legislative guidelines - Future Financial Sustainability of AlburyCity		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>\$58,552,872</td><td>\$5,017,259</td><td>\$53,535,613</td><td>-</td><td>\$53,535,613</td></tr></table> Our People Budgeted FTE Ongoing – 17.86			Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)	\$58,552,872	\$5,017,259	\$53,535,613	-	\$53,535,613					
Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)															
\$58,552,872	\$5,017,259	\$53,535,613	-	\$53,535,613															
How we do it - Budget Processes: - Production of Annual Budget - Quarterly Budget Review - Long Term Financial Planning - Rates processes: - Levy - 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 2025</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 2025	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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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)
-	\$923,887	(\$923,887)	-	(\$923,887)

Our People

Budgeted FTE Ongoing – 5

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 2025	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

Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)
-	\$750,575	(\$750,575)	-	(\$750,575)

Our People

Budgeted FTE Ongoing – 5

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

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.

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

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

Service	Services provided 2025	Trend (2023)
Purchase Orders Created	7197	↑ by 220 on prior year
Contracts awarded over \$150,000	54	↑ by 17 on prior year

Service Catalogue – Service Area Details

Engagement – Communications and Engagement

What we provide - Engagement and sharing of Council information through various channels to inform the community and promote services that Our People provide. - Support for Corporate Communications that enable Our People to engage and complete required services. - Connections that enable community input to Council decision-making and manage AlburyCity’s brand and reputation. - An engaging AlburyCity website and Engaging Albury platform.	 A Leading Community  A Growing Sustainable Economy  A Caring Community  An Enhanced Natural Environment	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>1,181,046</td><td>(1,181,046)</td><td>-</td><td>(1,181,046)</td></tr></table> Our People Budgeted FTE Ongoing – 6.60	Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)	-	1,181,046	(1,181,046)	-	(1,181,046)				
Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)												
-	1,181,046	(1,181,046)	-	(1,181,046)												
How we do it - Implementation of strategic plans – Engaging Albury and Engaging Our People. - Advice and education to the organisation regarding best practice to achieve outcomes through proactive engagement and communication. - Management of internal requests through the Communications Portal - Engagement activities and support to internal areas to maximise outcomes from these, evaluation of engagements, and communication about how feedback was used to inform decisions. - Development and execution of media releases, social media posts, videos and other multi-media materials, electronic newsletters, web content, paid advertising and other collateral - Media liaison, engagements, conferences and meetings - Monitoring of and response to community input.	Service Levels <table><tr><th>Service</th><th>Availability / Frequency / Response</th></tr><tr><td>Response to internal and community requests</td><td>Provided within 5 working days</td></tr><tr><td>All About Albury electronic newsletter</td><td>Delivered during the third week of each month</td></tr><tr><td>Response to media enquiries</td><td>Within 1 business day</td></tr></table> *Service Levels with regards to Engaging Albury processes are detailed on the website.	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	Response to media enquiries	Within 1 business day							
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															
Response to media enquiries	Within 1 business day															
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 websites (corporate and micro sites) are operating with minimal out-of-service errors - All media enquiries are addressed within the stipulated timeframe. - Number of subscribers to All About Albury increasing. - Number of ‘opens’ of All About Albury.	Service Volume <table><tr><th>Service</th><th>Services provided 2025</th><th>Trend</th></tr><tr><td>Social Media Posts</td><td>1510</td><td>↑ by 460 (44%) on prior year</td></tr><tr><td>Engaging Albury Online Consultations</td><td>39</td><td>↑ by 6 (19%) on prior year</td></tr><tr><td>Media Releases</td><td>129</td><td>↑ by 66 (105%) on prior year</td></tr><tr><td>Internal services through Comms Portal</td><td>264</td><td>Commenced use of Comms Portal in June 2025.</td></tr></table>	Service	Services provided 2025	Trend	Social Media Posts	1510	↑ by 460 (44%) on prior year	Engaging Albury Online Consultations	39	↑ by 6 (19%) on prior year	Media Releases	129	↑ by 66 (105%) on prior year	Internal services through Comms Portal	264	Commenced use of Comms Portal in June 2025.
Service	Services provided 2025	Trend														
Social Media Posts	1510	↑ by 460 (44%) on prior year														
Engaging Albury Online Consultations	39	↑ by 6 (19%) on prior year														
Media Releases	129	↑ by 66 (105%) on prior year														
Internal services through Comms Portal	264	Commenced use of Comms Portal in June 2025.														

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)
\$41,000	\$1,504,275	(\$1,463,275)	-	(\$1,463,275)

Our People

Budgeted FTE Ongoing – 11.65

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 2025	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 matters related to animals, parking, littering, pollution, properties, public health, development and building.
- Public Health regulatory compliance and inspection programs.



Resources – Financial

Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)
\$1,699,775	\$2,812,942	(\$1,113,167)	\$614	(\$1,113,781)

Our People

Budgeted FTE Ongoing – 19

How We Do It

- Community Public health and wellbeing initiatives
- Harm minimisation and prevention education programs for community and individual basis
- Provide advice to the community
- Subsidised micro-chipping, dextensing 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 regulatory compliance and risk based inspection programs
- Professional advice for the assessment of Development Applications
- Provision of statistics and reports to inform Council compliance priorities
- Ensure compliance with legislation and policy
- Partnership with NSW Health Public health units and NSW food authority.
-

Service Levels

Service	Availability / Frequency / Response
Action CRM (commence investigation of identified concern)	Within 28 days.
Potable water testing	Weekly
Food Premises Inspection	352 annually
Notices and Orders issued	According to legislation

How We Know We Are On Track

- Impounded animals managed according to legislative timeframes and facility procedures/processes.
- 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
- Minimise Councils public liability

Service Volume

Service	Services provided 2025	Trend
CRMs responded to	4781	↑ by 500 on prior year
Food Premises inspections	491	Same as prior year
Onsite Sewage Management Systems	43	As per risk register
Skin Penetration Inspections	20	
Public Pools/Spas inspections	35	

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)
\$10,310	\$7,513,508	(\$7,503,198)	\$72,433	(\$7,575,631)

Our People

Budgeted FTE Ongoing – 21.29

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 2025	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	\$392,471	(\$377,766)	-	(\$377,766)

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.
- Addition of at least one new experience within the Open Data Hub per year.
- Successful execution of staff ideation workshops
- Continued generation and sharing of ideas.

Service Volume

Service	Services provided 2025	Trend
Number of ideas submitted through Innovation Portal	35	↑ on prior year.

Service Catalogue – Service Area Details

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>\$2,423,604</td><td>(\$505,724)</td><td>\$121,724</td><td>(\$627,448)</td></tr></table>				Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)	\$1,917,880	\$2,423,604	(\$505,724)	\$121,724	(\$627,448)
		Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)									
\$1,917,880	\$2,423,604	(\$505,724)	\$121,724	(\$627,448)											
Our People															
		Budgeted FTE Ongoing – 9 Fixed term - 1													
How we do it		Service Levels													
- Customer Support - Provision of services according to outcomes of customer support meetings: - Cremation - Interment - Memorialisation - Chapel bookings - Records management - Grounds Maintenance		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.											
How We Know We Are On Track		Service Volume													
- Sales figures - Accuracy of records – minimised identification of record issues for resolution - Customer Feedback		Service		Services provided 2025	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										

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- including vacation care and before and after school care. • Long Day Care programs including funded Pre-school program for ages 6 weeks to 6 years.	A Growing Sustainable Economy A Caring 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>\$5,146,316</td><td>\$ 5,243,186</td><td>(\$96,870)</td><td>\$ 33,546</td><td>(\$130,416)</td></tr></table> Our People Budgeted FTE Ongoing – 35.32 Fixed Term - 1	Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)	\$5,146,316	\$ 5,243,186	(\$96,870)	\$ 33,546	(\$130,416)
Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)								
\$5,146,316	\$ 5,243,186	(\$96,870)	\$ 33,546	(\$130,416)								
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 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 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 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 2025</th><th>Trend</th></tr><tr><td>Average weekly 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 2025	Trend	Average weekly 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 2025	Trend										
Average weekly 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>\$ 487,960</td><td>\$ 2,668,415</td><td>(\$2,180,455)</td><td>\$297,619</td><td>(\$2,478,074)</td></tr></table> Our People Budgeted FTE Ongoing – 12.48			Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)	\$ 487,960	\$ 2,668,415	(\$2,180,455)	\$297,619	(\$2,478,074)										
Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)																				
\$ 487,960	\$ 2,668,415	(\$2,180,455)	\$297,619	(\$2,478,074)																				
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 Albury 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 also available for use outside these times by community groups.</td></tr><tr><td>Food program</td><td>Weekly at Glenecho and fortnightly at Mirambeenaa.</td></tr><tr><td>Youth school holiday programs</td><td>Minimum 2 activities per NSW school holiday period.</td></tr><tr><td>Youth Friday Night gigs</td><td>1 per month.</td></tr><tr><td>Youth Council & Retro Youth Management Committee Meetings</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 3 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 also available for use outside these times by community groups.	Food program	Weekly at Glenecho and fortnightly at Mirambeenaa.	Youth school holiday programs	Minimum 2 activities per NSW school holiday period.	Youth Friday Night gigs	1 per month.	Youth Council & Retro Youth Management Committee Meetings	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 3 per year.
Service	Availability / Frequency / Response																							
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Support to Meetings - Aboriginal Elders, Advisory Committee, Albury Wodonga NAIDOC Committee.	24 per year.																							
Annual Youth Events	Minimum of 3 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 2025</th></tr><tr><td>School Holiday programs delivered</td><td>12 per year.</td></tr><tr><td>Youth Friday Night Gigs</td><td>10</td></tr><tr><td>Community Centre Room Bookings</td><td>41 per week.</td></tr><tr><td>CCTV footage requests released</td><td>#114 Police requests received.</td></tr><tr><td>Mobile CCTV Trailer deployment</td><td>#32 Trailer deployments.</td></tr><tr><td>Number of emergency food relief services offered.</td><td>3 per fortnight.</td></tr></table>				Service	Services provided 2025	School Holiday programs delivered	12 per year.	Youth Friday Night Gigs	10	Community Centre Room Bookings	41 per week.	CCTV footage requests released	#114 Police requests received.	Mobile CCTV Trailer deployment	#32 Trailer deployments.	Number of emergency food relief services offered.	3 per fortnight.						
Service	Services provided 2025																							
School Holiday programs delivered	12 per year.																							
Youth Friday Night Gigs	10																							
Community Centre Room Bookings	41 per week.																							
CCTV footage requests released	#114 Police requests received.																							
Mobile CCTV Trailer deployment	#32 Trailer deployments.																							
Number of emergency food relief services offered.	3 per fortnight.																							

Community and Place – Cultural Activation														
What we provide • Dynamic arts, cultural and Placemaking initiatives that enliven neighbourhoods, strengthen local identity and foster community connection through public art, installations and creative interventions • Support to artists, creatives and cultural organisations through partnerships, capacity building and funding pathways. • Collaborative opportunties for community participation in culturally rich experiences that reflect our diverse population. • Cultural experiences that attract visitors, support local businesses and contribute to Albury’s economic growth. Including Creative programs and activities that boost tourism appeal and enhance Albury’s regional reputation. • Strategy, policy and research to strengthen Albury’s cultural identity and future prosperity. • Leadership in arts, culture and placemaking to ensure Albury remains a vibrant regional centre. A facility for makers, emerging and established (Pumphouse) • Consultation and advice to built design. • Services and facilities that promote community gatherings (Wood Fired Oven and Activations)		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>\$295,583</td><td>\$1,276,981</td><td>(\$981,398)</td><td>-</td><td>(981,398)</td></tr></table>			Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)	\$295,583	\$1,276,981	(\$981,398)	-	(981,398)
		Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)								
		\$295,583	\$1,276,981	(\$981,398)	-	(981,398)								
Our People Budgeted FTE Ongoing – 3 Fixed Term – 1.58														
How we do it • Implement Creative Albury: Arts, Place & Culture 2026-2036 • Plan and deliver activations. • Plan and deliver public art installations. • Build internal relationships to support built design decisions. • Build regional, state and national relationships with cultural organisations and funding bodies • Promote Pumphouse facilities and the creation of a community of users. • Facilitate use of the wood fired ovens. • Short term accommodation for visiting artists (Curator’s Cottage) • Support for the attraction of cultural business to Albury.		Service Levels <table><tr><th>Service</th><th>Availability / Frequency / Response</th></tr><tr><td>Wood Fired Oven – Community Bakes</td><td>Fortnightly on Sundays</td></tr><tr><td>Enquiries</td><td>Response within 5 working days</td></tr><tr><td>Pumphouse</td><td>Open 8am-9pm, 365 days per year for full members. Firing Kiln bookings – allow 14 days for completion.</td></tr><tr><td>National Artist in Residence Program</td><td>2 opportunities provided per year.</td></tr></table>			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.
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. • A thriving creative community • Attendance at activations and events. • Project delivery • 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 <table><tr><th>Service</th><th>Services provided 2025</th><th>Trend</th></tr><tr><td>Number of Projects</td><td>31</td><td>↑ by 100% on prior year</td></tr><tr><td>Community Bakes for the Wood Fired Ovens</td><td>26</td><td>No change</td></tr></table>			Service	Services provided 2025	Trend	Number of Projects	31	↑ by 100% on prior year	Community Bakes for the Wood Fired Ovens	26	No change	
Service	Services provided 2025	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.	A Caring 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>\$ 898,124</td><td>\$ 4,249,134</td><td>(\$3,351,010)</td><td>\$ 201,891</td><td>(\$3,552,901)</td></tr></table> Our People Budgeted FTE Ongoing – 25.18	Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)	\$ 898,124	\$ 4,249,134	(\$3,351,010)	\$ 201,891	(\$3,552,901)								
Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)																
\$ 898,124	\$ 4,249,134	(\$3,351,010)	\$ 201,891	(\$3,552,901)																
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 <table><tr><th>Service</th><th>Availability / Frequency / Response</th></tr><tr><td>LibraryMuseum (CBD)</td><td>Monday, Wednesday & Thursday: 10am - 7pm Tuesday & Friday: 10am - 5pm Saturday: 10am - 4pm Sunday: 10am - 2pm</td></tr><tr><td>Lavington Library</td><td>Monday, Tuesday, Wednesday & Friday: 9.30am - 5.30pm Thursday: 9.30am - 6pm Saturday: 9.30am - 1pm</td></tr><tr><td>Response to enquiries</td><td>5 working days</td></tr></table>	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										
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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 and website access - Number of room bookings.		Service Volume <table><tr><th>Service</th><th>Services provided 2025</th><th>Trend</th></tr><tr><td>Visitors</td><td>198,075</td><td>1% increase on prior year</td></tr><tr><td>Loans</td><td>423,311</td><td>14% increase on prior year</td></tr><tr><td>Museum Items digitised</td><td>2481</td><td>33% increase on prior year</td></tr><tr><td>Enquiries</td><td>64,756</td><td>19% increase on prior year</td></tr><tr><td>Students attending sessions</td><td>7879</td><td>9% decrease on prior year</td></tr></table>	Service	Services provided 2025	Trend	Visitors	198,075	1% increase on prior year	Loans	423,311	14% increase on prior year	Museum Items digitised	2481	33% increase on prior year	Enquiries	64,756	19% increase on prior year	Students attending sessions	7879	9% decrease on prior year
Service	Services provided 2025	Trend																		
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Loans	423,311	14% increase on prior year																		
Museum Items digitised	2481	33% increase on prior year																		
Enquiries	64,756	19% increase on prior year																		
Students attending sessions	7879	9% decrease on prior year																		

Community and Place - MAMA

What we provide - Publicly accessible free venue 362 days of the year with presentation of art made by local artists as well as artists from across the country and around the world. - Development of, care for, and presentation of the AlburyCity art collection. - Professional development and exhibition opportunities for local artists, First Nations artists broadly and Wiradjuri artists specifically. - A retail outlet for local craftspeople. - Bespoke retail experience for the community and as an income source for artists with crafts, jewellery, books, arts merchandising and educational materials. - Learning opportunities for children and young people and Creative learning opportunities for adults. - Corporate and group creative experiences. - Unique cultural tourism experience.	A Caring Community A Leading Community A Growing Sustainable Economy	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>\$699,320</td><td>\$2,795,894</td><td>(\$2,096,574)</td><td>\$ 353,085</td><td>(\$2,449,659)</td></tr></table> Our People Budgeted FTE Ongoing – 13 Fixed Term - .80	Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)	\$699,320	\$2,795,894	(\$2,096,574)	\$ 353,085	(\$2,449,659)		
Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)										
\$699,320	\$2,795,894	(\$2,096,574)	\$ 353,085	(\$2,449,659)										
How we do it - Produce and present a program of exhibitions. - Commission new works from artists. - Run an Open Call program for local artists. (Opportunities for solo exhibitions for Murray region artists.) - Run after school and school holiday programs. - Develop and run schools education programs and specialist learning programs for young people. - Run studio art programs for adults, providing tutoring opportunities for local artists and building connections and a creative community. - Develop a group exhibition and aligned development programs for young people (eg. annual RAW exhibition for students and young artists aged 16-21 from the region). - Collect the work of First Nations / Wiradjuri artists and local artists; Australian photography; art that reflect the experience of the communities of the Murray region; and artworks that make a major contribution to Australian art history. - Organise and present the National Photography Prize every two years. - Offer and program a dedicated Kids Gallery and Kids Activity Trails.		Service Levels <table><tr><th>Service</th><th>Availability / Frequency / Response</th></tr><tr><td>Exhibitions</td><td>More than 20 per year</td></tr><tr><td>Professional opportunities provided to local regional artists (exhibiting, retail, education)</td><td>More than 30 per year</td></tr><tr><td>Gallery Opening Hours (Closed Christmas Day, Good Friday and Anzac Day)</td><td>10am-5pm Monday to Friday 10am-4pm Saturdays, Sundays and Public Holidays</td></tr></table>	Service	Availability / Frequency / Response	Exhibitions	More than 20 per year	Professional opportunities provided to local regional artists (exhibiting, retail, education)	More than 30 per year	Gallery Opening Hours (Closed Christmas Day, Good Friday and Anzac Day)	10am-5pm Monday to Friday 10am-4pm Saturdays, Sundays and Public Holidays				
Service	Availability / Frequency / Response													
Exhibitions	More than 20 per year													
Professional opportunities provided to local regional artists (exhibiting, retail, education)	More than 30 per year													
Gallery Opening Hours (Closed Christmas Day, Good Friday and Anzac Day)	10am-5pm Monday to Friday 10am-4pm Saturdays, Sundays and Public Holidays													
How We Know We Are On Track - Visitor feedback captured through daily visitor experience reports. - Review meetings across the museum including with educators and visitor experience team monitoring visitor and student experience. - Retail sales, conversion, average price point. - Achievement of service levels. - Number of works presented by First Nations artists. - Number of collection works displayed in a year. - Number of works acquired to the collection.		Service Volume <table><tr><th>Service</th><th>Services provided 2025</th><th>Trend</th></tr><tr><td>Visitation</td><td>88,000</td><td>↑ 5% on prior year</td></tr><tr><td>Number of students attending education programs</td><td>2650</td><td>↑ 11% on prior year</td></tr><tr><td>Studio program enrolments</td><td>160</td><td>Consistent with prior year</td></tr></table>	Service	Services provided 2025	Trend	Visitation	88,000	↑ 5% on prior year	Number of students attending education programs	2650	↑ 11% on prior year	Studio program enrolments	160	Consistent with prior year
Service	Services provided 2025	Trend												
Visitation	88,000	↑ 5% on prior year												
Number of students attending education programs	2650	↑ 11% on prior year												
Studio program enrolments	160	Consistent with prior year												

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, and asset information
- Enhancement of Online Mapping Tools for internal and external stakeholders
- Timely response to information provided and questions asked by the community.



Resources – Financial

Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)
\$395,214	\$8,516,131	(\$8,120,917)	\$76,626	(\$8,197,543)

Our People

Budgeted FTE Ongoing – 12

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 classes are defined in Asset Management Plans.

Response to enquiries and requests will be in line with Assets 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

Service	Services provided 2025	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 <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>\$ 210,901</td><td>\$ 1,970,854</td><td>(\$1,759,953)</td><td>-</td><td>(\$1,759,953)</td></tr></table> Our People Budgeted FTE Ongoing – 9.8	Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)	\$ 210,901	\$ 1,970,854	(\$1,759,953)	-	(\$1,759,953)								
Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)																
\$ 210,901	\$ 1,970,854	(\$1,759,953)	-	(\$1,759,953)																
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 <table><tr><th>Service</th><th>Availability / Frequency / Response</th></tr><tr><td>Development Application referrals</td><td>Closed within 14 days.</td></tr><tr><td>Vegetation Removal Permits</td><td>Response within 28 days</td></tr><tr><td>Review of Environmental Factors (Routine)</td><td>Report approved within 45 days</td></tr><tr><td>ACHAR (routine)</td><td>Approved within 45 days</td></tr><tr><td>Biodiversity Development Assessment Reports (Initial Review)</td><td>Referral closed within 45 days</td></tr><tr><td>Sustainability Rebate Assessment</td><td>Notification within 14 days of application</td></tr><tr><td>Test of Significance review</td><td>Referral closed within 21 days</td></tr><tr><td>Land Management Incentive Program Approval letter</td><td>Letter issued within 60 days</td></tr></table>	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
Service	Availability / Frequency / Response																			
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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 <table><tr><th>Service</th><th>Services provided 2025</th><th>Trend</th></tr><tr><td>Grants provided through Land Incentive Scheme</td><td>\$100,000</td><td>No change – value capped per budget</td></tr><tr><td>Sustainability Rebate Scheme provided</td><td>\$100,000</td><td>No change – value capped per budget</td></tr><tr><td>Community environmental events provided</td><td>8</td><td>â by 2 on prior year.</td></tr><tr><td>Annual Carbon Emissions (percent of 2017 levels) (excluding waste emissions)</td><td>-85%</td><td>-53% for 2022-2023</td></tr></table>	Service	Services provided 2025	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	â by 2 on prior year.	Annual Carbon Emissions (percent of 2017 levels) (excluding waste emissions)	-85%	-53% for 2022-2023			
Service	Services provided 2025	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	â 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.
- Contractor Management for all works undertaken on AlburyCity assets
- Oversight and administration of contracts related to occupants of AlburyCity-owned assets



Resources – Financial

Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)
\$857,256	\$5,510,832	(\$4,653,576)	\$6,632,089	(\$11,285,665)

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.
Subject Matter Expert	Available for all Project working groups to provide support and context from the view of Property and Building.

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 Monthly and quarterly basis.
- Response to CRMs within timeframes
- 100% Completion of Quarterly KPI's reviews

Service Volume

Service	Services provided 2025	Trend
Property and Building PMO milestone compliance	80%	
Reduction in reactive works	10%	
Annual inspection of Council assets	60%	

Service Catalogue – Service Area Details

Assets, Sustainability and Environment – Resource Recovery

What we provide - Albury Waste Management Centre. - Domestic Kerbside Collection Services and bookable waste collection service. - Education around waste and recycling. - Third party consultancy service to eighteen Councils		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>\$34,115,572</td><td>\$23,079,668</td><td>\$11,035,904</td><td>\$1,822,344</td><td>\$9,213,560</td></tr></table> Our People Budgeted FTE Ongoing – 44.17	Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)	\$34,115,572	\$23,079,668	\$11,035,904	\$1,822,344	\$9,213,560
Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)								
\$34,115,572	\$23,079,668	\$11,035,904	\$1,822,344	\$9,213,560								
How we do it - Albury Waste Management Centre provides a waste disposal option and recycling option for six regional councils as well as long term disposal option for municipal, commercial and industrial, construction and demolition waste. - Through the Domestic Kerbside Collection Service, we coordinate and manage the regional kerbside collection contract for five councils. - Booking service for the removal of household waste for Albury residents. - Provide a comprehensive education program to schools, community and business on waste and recycling to achieve kerbside collection contract goals. This program is delivered across 18 councils across North East vicotria and Southern NSW through the Halve Waste brand. - Online waste vouchers system – providing vouchers for the Albury Waste Management Centre or for bookings for the collection service.		Service Levels <table><tr><th>Service</th><th>Availability / Frequency / Response</th></tr><tr><td>Albury Waste Management Centre</td><td>7am-5pm Monday to Friday 9am-4pm Saturday and Sunday</td></tr><tr><td>Domestic Kerbside Collection Service</td><td>Collections according to schedule Monday through Friday regardless of holidays.</td></tr><tr><td>Booking Service</td><td>Requests responded to through Customer Service. Collections scheduled for Wednesdays.</td></tr></table>	Service	Availability / Frequency / Response	Albury Waste Management Centre	7am-5pm Monday to Friday 9am-4pm Saturday and Sunday	Domestic Kerbside Collection Service	Collections according to schedule Monday through Friday regardless of holidays.	Booking Service	Requests responded to through Customer Service. Collections scheduled for Wednesdays.		
Service	Availability / Frequency / Response											
Albury Waste Management Centre	7am-5pm Monday to Friday 9am-4pm Saturday and Sunday											
Domestic Kerbside Collection Service	Collections according to schedule Monday through Friday regardless of holidays.											
Booking Service	Requests responded to through Customer Service. Collections scheduled for Wednesdays.											
How We Know We Are On Track - Albury Waste Management Centre monthly corporate reporting reflects that we are on track with state targets for annual reporting. - We are achieving our regular performance KPIs through our Domestic Kerbside Collection Service contracts. - Education programs delivered according to our annual program. - Delivery of regional strategic plan outcomes. - Regular meetings with member councils. - Organics Contamination in Kerbside Collection under 3% - Recycling Contamination in Kerbside Collection under 7% - On track to achieve the state target of 80% diversion (combined landfill and kerbside) from landfill by 2030.		Service Volume <table><tr><th>Service</th><th>Services provided 2025</th><th>Trend</th></tr><tr><td>Voucher adoption rate</td><td>50 %</td><td>↑ 12% on prior year</td></tr><tr><td>Educational Tours and services provided</td><td></td><td></td></tr></table>	Service	Services provided 2025	Trend	Voucher adoption rate	50 %	↑ 12% on prior year	Educational Tours and services provided			
Service	Services provided 2025	Trend										
Voucher adoption rate	50 %	↑ 12% on prior year										
Educational Tours and services provided												

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.	An Enhanced Natural Environment	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>\$88,568</td><td>\$1,820,359</td><td>(\$1,731,791)</td><td>-</td><td>(\$1,731,791)</td></tr></table> Our People Budgeted FTE Ongoing – 12	Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)	\$88,568	\$1,820,359	(\$1,731,791)	-	(\$1,731,791)								
Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)																
\$88,568	\$1,820,359	(\$1,731,791)	-	(\$1,731,791)																
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 <table><tr><th>Service</th><th>Availability / Frequency / Response</th></tr><tr><td>Initial response to customer requests</td><td><5 working days</td></tr><tr><td>Action taken for customer requests</td><td><10 working days</td></tr><tr><td>Response to DA referrals</td><td><14 days</td></tr><tr><td>Asset Protection Zones maintained</td><td>All APZ’s endorsed by RFS annually</td></tr></table>	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								
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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 <table><tr><th>Service</th><th>Services provided 2025</th><th>Trend</th></tr><tr><td>New revegetation sites planted</td><td>2500 plants</td><td>↑ on prior year</td></tr><tr><td>Development Applications reviewed</td><td>50</td><td>↑ on prior year</td></tr><tr><td>Number of high-risk site inspections (priority weeds)</td><td>45</td><td>↑ on prior year. Next year should further increase by at least 50 sites</td></tr><tr><td>kilometres of high-risk pathways (roads) inspected for priority weeds</td><td>325km</td><td>↑ on prior year.</td></tr><tr><td>Waterways inspected (priority weeds)</td><td>63 Kms</td><td>↑ by 63 kms on prior year</td></tr></table>	Service	Services provided 2025	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
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Waterways inspected (priority weeds)	63 Kms	↑ by 63 kms on prior year																		

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 and private organisations. • Grant opportunities through Sports Albury – Individual Athletes Grants and AlburyCity Sport and Recreation Grants		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>\$579,552</td><td>\$6,881,292</td><td>(\$6,301,740)</td><td>\$1,504,274</td><td>(\$7,806,014)</td></tr></table>	Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)	\$579,552	\$6,881,292	(\$6,301,740)	\$1,504,274	(\$7,806,014)	Our People Budgeted FTE Ongoing – 27									
Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)																		
\$579,552	\$6,881,292	(\$6,301,740)	\$1,504,274	(\$7,806,014)																		
How we do it • Develop Masterplans and strategies related to open space areas. • Implement projects associated with the Masterplans. • Maintain parks, playgrounds and sporting grounds. • Playground inspections. • Manage bookings for sporting grounds received online or through by telephone or email. • Manage ongoing grant processes. • On call roster participation, support response to urgent situations outside usual working hours.		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: • Changerooms • Accessibility • Lighting																				
How We Know We Are On Track • Maintenance visits on track with the classification of the area and the standards applied to these. • Community feedback and requests. • Capital projects aligned with four year delivery plan and long term financial plan		Service Volume <table><tr><th>Service</th><th>Services Provided 2025</th><th>Trend</th></tr><tr><td>Total serviced area</td><td>176 ha</td><td>↑ by 0.5 ha on prior year</td></tr><tr><td>Total turf sports surfaces area</td><td>53 ha</td><td>↑ by 1 ha on prior year</td></tr><tr><td>Number of play areas</td><td>102</td><td>↑ by 1 on prior year</td></tr><tr><td>Number of sport ground bookings</td><td>2150</td><td>Consistent with prior years, but precise data is not available</td></tr><tr><td>Number of individual athlete grants provided</td><td>58</td><td>↑ by 21 on prior year</td></tr></table>			Service	Services Provided 2025	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
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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 <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>\$256,127</td><td>\$6,802,213</td><td>(\$6,546,086)</td><td>-</td><td>(\$6,546,086)</td></tr></table> Our People Budgeted FTE Ongoing – 37	Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)	\$256,127	\$6,802,213	(\$6,546,086)	-	(\$6,546,086)											
Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)																			
\$256,127	\$6,802,213	(\$6,546,086)	-	(\$6,546,086)																			
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. <table><tr><th>Service</th><th>Availability / Frequency / Response</th></tr><tr><td>Customer Requests</td><td>Response within 10 working days. Action associated with addressing the request may take longer.</td></tr><tr><td>Urgent Requests – Tree or drain issues requiring immediate attention.</td><td>On call service available for response to urgent requests through the After Hours contact centre service.</td></tr></table>	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.															
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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. - Compliance with mowing schedules and intervention dates.		Service Volume <table><tr><th>Service</th><th>Services provided 2025</th><th>Trend</th></tr><tr><td>Visitation to Botanic Gardens</td><td>101,664</td><td></td></tr><tr><td>Visitation to the Children’s Garden</td><td>17,375</td><td></td></tr><tr><td>CRMs received for Trees</td><td>2,482 (23/24)</td><td>↑ 49% on previous year 1,663 (22/23)</td></tr><tr><td>Trees planted</td><td>888 (23/24)</td><td>↑ 1.35% on previous year 900 (24/25)</td></tr><tr><td>Street Sweeping</td><td></td><td>Ongoing software development</td></tr><tr><td>Trees maintained</td><td>42,000</td><td>Data capture systems under development</td></tr></table>	Service	Services provided 2025	Trend	Visitation to Botanic Gardens	101,664		Visitation to the Children’s Garden	17,375		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)	Street Sweeping		Ongoing software development	Trees maintained	42,000	Data capture systems under development
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Street Sweeping		Ongoing software 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 <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>\$3,240,655</td><td>\$6,171,693</td><td>(\$2,931,038)</td><td>\$12,894,901</td><td>(\$15,825,939)</td></tr></table> Our People Budgeted FTE Ongoing – 37	Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)	\$3,240,655	\$6,171,693	(\$2,931,038)	\$12,894,901	(\$15,825,939)		
Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)										
\$3,240,655	\$6,171,693	(\$2,931,038)	\$12,894,901	(\$15,825,939)										
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. <table><tr><th>Service</th><th>Availability / Frequency / Response</th></tr><tr><td>Requests for footpath repairs</td><td>High rating or above as identified in asset inspections responded to within 24 hours.</td></tr></table>	Service	Availability / Frequency / Response	Requests for footpath repairs	High rating or above as identified in asset inspections responded to within 24 hours.								
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 <table><tr><th>Service (Volume figures according to Quick Capture)</th><th>Services provided 2025</th><th>Trend</th></tr><tr><td>Number of sealed road repairs</td><td>9,753</td><td>↓ by 3,619 on prior year</td></tr><tr><td>Number of unsealed road repairs</td><td>37</td><td>↓ by 1 on prior year</td></tr><tr><td>Number of footpath repairs</td><td>99</td><td>↑ by 4 on prior year</td></tr></table>	Service (Volume figures according to Quick Capture)	Services provided 2025	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 (Volume figures according to Quick Capture)	Services provided 2025	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 Services

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
- Assessment services as well as information and guidance for the public and AlburyCity regarding:
 - Planning proposals and certification associated with these



Resources – Financial

Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)
\$367,020	\$1,628,852	(\$1,261,832)	-	(\$1,261,832)

Our People

Budgeted FTE Ongoing – 18

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
- Assements completed on internal referrals relating to development applications
- Receive and consider the input of the community to development applications made through submissions according to the Community Participation Plan. Provide advice to submissions.

Service Levels

Service	Availability / Frequency / Response
Response to enquiries (pre-lodgement)	Initial response within 5 working days
Request for further information – - Tender queries - Construction in progress issues - Design review	Response within 1-2 business days
Design reviews	Response within 2 weeks or days
Respond to stakeholder queries	Response within 2 weeks or 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.
- Lodgement to determination (days)

Service Volume

Service	Services provided 2025	Trend
Capital projects with design involvement (average per team member)	3	Equivalent with prior years.

Service Catalogue – Service Area Details

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)
\$1,150,000	\$462,628	\$687,372	\$1,275,038	(\$587,666)

Our People

Budgeted FTE Ongoing – 14.86

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 (7.00am to 4.00pm)
Fleet Servicing and repairs	Monday – Friday (7.00am to 4.00pm)
Supply Servicing and Repairs	Monday – Friday (7.00am to 4.00pm)
Supply Services & Depot Management	Monday – Friday (7.00am to 4.00pm)
Incident Response	24/7

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
- Timely delivery of projects according to project plan
- Internal customer satisfaction and Feedback
- Annual roadworthy inspections ensuring all vehicles are compliant with Roads and Maritime services regulations.

Service Volume

Service	Services provided 2025	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

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.	A Leading Community A Growing Sustainable Economy A Caring Community An Enhanced Natural Environment	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>\$964,188</td><td>(\$954,011)</td><td>-</td><td>(\$954,011)</td></tr></table> Our People Budgeted FTE Ongoing – 11	Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)	\$10,177	\$964,188	(\$954,011)	-	(\$954,011)
Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)								
\$10,177	\$964,188	(\$954,011)	-	(\$954,011)								
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>Project updates</td><td>Monthly or as required</td></tr><tr><td>Contractor Queries</td><td>Responses within 5 days</td></tr></table>	Service	Availability / Frequency / Response	Project updates	Monthly or as required	Contractor Queries	Responses within 5 days				
Service	Availability / Frequency / Response											
Project updates	Monthly or as required											
Contractor Queries	Responses within 5 days											
How We Know We Are On Track - Community satisfaction / feedback. - Delivery of projects according to plan and Budget. - Internal satisfaction and feedback.		Service Volume <table><tr><th>Service</th><th>Services provided 2025</th><th>Trend</th></tr><tr><td>Project Delivery Team’s Capital Expenditure as a Percentage of AlburyCity’s Capital Expenditure’</td><td>60%</td><td>Increase on previous year</td></tr><tr><td>Water and Wastewater capital expenditure</td><td></td><td></td></tr></table>	Service	Services provided 2025	Trend	Project Delivery Team’s Capital Expenditure as a Percentage of AlburyCity’s Capital Expenditure’	60%	Increase on previous year	Water and Wastewater capital expenditure			
Service	Services provided 2025	Trend										
Project Delivery Team’s Capital Expenditure as a Percentage of AlburyCity’s Capital Expenditure’	60%	Increase on previous year										
Water and Wastewater capital expenditure												

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. - Tranport-related permits and approval of traffic management plans.	 A Leading Community  A Growing Sustainable Economy  A Caring Community  An Enhanced Natural Environment	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>\$683,965</td><td>\$1,391,375</td><td>(\$707,410)</td><td>\$560,627</td><td>(\$1,268,037)</td></tr></table> Our People Budgeted FTE Ongoing – 7.96	Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)	\$683,965	\$1,391,375	(\$707,410)	\$560,627	(\$1,268,037)					
Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)													
\$683,965	\$1,391,375	(\$707,410)	\$560,627	(\$1,268,037)													
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 <table><tr><th>Service</th><th>Availability / Frequency / Response</th></tr><tr><td>Customer enquiries and requests.</td><td>Initial response within 5 working days. Delivery of outcomes dependent upon request.</td></tr><tr><td>Referral advice on development applications (internal)</td><td>Within 10 working days.</td></tr></table>	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.									
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 <table><tr><th>Service</th><th>Services provided 2025</th><th>Trend</th></tr><tr><td>NHVR Permits</td><td>484</td><td>↑ 10% from 2023</td></tr><tr><td>Customer Requests</td><td>363</td><td>↑ 10% from 2023</td></tr><tr><td>Traffic Management Approvals</td><td>468</td><td>↑ 30% from 2023</td></tr><tr><td>Traffic Counts collected</td><td>168</td><td>↑ 25% from 2023</td></tr></table>	Service	Services provided 2025	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
Service	Services provided 2025	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, legislation and planning instruments 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.



How we do it

- Respond to building and planning enquiries received via telephone, email or in person.
- 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.

How We Know We Are On Track

- Achievement of Service Standards – Planning Certificates provided within 5 working days.
 - Achieved 99% of the year
- Meet the Ministerial Order of Expectations for application lodgment within 7 days.
- Authority tasks completed within allocated timeframes (preparation task 4 days)
- Statutory reporting delivered by due dates – Planning Reform Fund return by 15th day of the month
- Customer Feedback

Resources – Financial

Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)
\$765,475	\$1,098,939	(\$333,464)	-	(\$333,464)

Our People

Budgeted FTE Ongoing – 8

Service Levels

Service	Response within
Planning Certificates	5 working days
Response to enquiry	5 working days
DA Lodgement	7 days
Water Management Act Certificate	10 working days
Application PREP task	4 days

Service Volume

Service	Services provided 2025	Trend
Number of applications lodged / Returned	2230	↓ by 118 on prior year
Number of applications determined	784	↑ by 57 on prior year
Number of Planning Certificates	2108	↓ by 31 on prior year
No. of Water Management Act Certificates	315	↑ by 179 on prior year
735A Certificates	46	↑ by 1 on prior year
Sewer Service Diagrams	1404	↑ by 13 on prior year

Service Catalogue – Service Area Details

City Development – Building Surveying

What we provide

- Regulation of building development in the local government area including inspections and certifications.
- 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.
- Certification related to the above.



Resources – Financial

Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)
\$1,430,536	\$1,809,579	(\$379,043)	-	(379,043)

Our People

Budgeted FTE Ongoing – 11

How we do it

- Assess applications.
- Conduct inspections.
- Issue approvals and certificates
- Provide guidance and advice about building and swimming pool and fire safety compliance.
- Address and resolve unauthorised building work.
- Participate in cross-functional working groups including Development Control Unit.
- Respond to referrals and requests for advice.

Service Levels

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	Determined within 40 days of accepted lodgement.
Construction Certificates	Determined within 20 days of accepted lodgement.
Building Information Certificates	Inspected / assessed within 10 days
Swimming Pool Safety Inspections	Inspected / assessed within 10 days
BAL Certificates	Inspected / assessed within 10 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

Service	Services provided 2025	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 inspections conducted	309	↑ by 56 on prior year

City Development – Development

What we provide - Assessment services, information and guidance for the public and AlburyCity regarding development applications. - Internal advice and support for council projects, councillor enquiries and to internal teams.	A Growing Sustainable Economy A Caring Community An Enhanced Natural Environment	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>\$1,252,876</td><td>\$2,490,022</td><td>(\$1,237,146)</td><td>-</td><td>(\$1,237,146)</td></tr></table> Our People Budgeted FTE Ongoing – 14	Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)	\$1,252,876	\$2,490,022	(\$1,237,146)	-	(\$1,237,146)					
Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)													
\$1,252,876	\$2,490,022	(\$1,237,146)	-	(\$1,237,146)													
How we do it - Provide development information and pre-application support using a three-tiered approach. - Assess information from the applicant, submitters and referral responses and evaluate the impact on the development application informing how to proceed. Seek further information where relevant. - Facilitate communications to support clarity of understanding across all parties involved in the assessment of the application. - Provide responses to submissions from public exhibitions. - Prepare reports. - Manage processes to enable determination of assessments – whether through delegation, Council or other authority. - Determine infrastructure contributions applicable to development. - Facilitate post-consent matters such as subdivision certification and confirmation of conditions.		Service Levels <table><tr><th>Service</th><th>Availability / Frequency / Response</th></tr><tr><td>Response to enquiries (pre-lodgement)</td><td>Initial response within 5 working days</td></tr><tr><td>Site Inspections</td><td>14 days from receipt of application</td></tr><tr><td>Formal pre-lodgement request</td><td>2 days for contact from request 14 days for written response from meeting.</td></tr><tr><td>Information Request</td><td>Within 25 days.</td></tr><tr><td>Average Application processing times</td><td>Ministerial Expectation (currently 99 days, 95 days from lodgement, from 1 July 2026 to 30 June 2027, 85 days from lodgement, from 1 July 2027 onwards; OR average application processing time achieved, if faster).</td></tr></table>	Service	Availability / Frequency / Response	Response to enquiries (pre-lodgement)	Initial response within 5 working days	Site Inspections	14 days from receipt of application	Formal pre-lodgement request	2 days for contact from request 14 days for written response from meeting.	Information Request	Within 25 days.	Average Application processing times	Ministerial Expectation (currently 99 days, 95 days from lodgement, from 1 July 2026 to 30 June 2027, 85 days from lodgement, from 1 July 2027 onwards; OR average application processing time achieved, if faster).			
Service	Availability / Frequency / Response																
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Average Application processing times	Ministerial Expectation (currently 99 days, 95 days from lodgement, from 1 July 2026 to 30 June 2027, 85 days from lodgement, from 1 July 2027 onwards; OR average application processing time achieved, if faster).																
How We Know We Are On Track - Customer Feedback (compliments and complaints) - Lodgement to Determination (days). - Adherence with ministerial expectations. - Monitoring of referral tasks - Monitoring of works in progress		Service Volume <table><tr><th>Service</th><th>Services provided 2025</th><th>Trend</th></tr><tr><td>Number of determinations (DA)</td><td>675</td><td>↑ 8 on prior year</td></tr><tr><td>Number of applications (DA)</td><td>603</td><td>↓ by 60 on prior year</td></tr><tr><td>Number of determinations (SWC)</td><td>40</td><td>↑ 10 on prior year</td></tr><tr><td>Number of applications (SWC)</td><td>45</td><td>↑ 16 on prior year</td></tr></table>	Service	Services provided 2025	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
Service	Services provided 2025	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															

Service Catalogue – Service Area Details

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

Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)
\$188,234	\$1,364,128	(\$1,175,894)	--	(\$1,175,894)

Our People

Budgeted FTE Ongoing – 6
Fixed Term - 1

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
- Prepare, review and monitor a range of strategic plans which guide Council's growth and development
- Engage community on strategic planning projects and initiatives
- Review and provide feedback on state government reforms
- Assess proponent-initiated Planning Proposals and amendments to the LEP and DCP
- Monitor land supply and population projections
- Heritage advisory service

Service Levels

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 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
- 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 strategic projects and Planning Proposals vary in number and complexity. State government requirements and reforms are variable and impact service volumes.

Service Catalogue – Service Area Details

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)
\$26,845,736	\$14,463,051	\$12,382,685	\$6,174,002	\$6,208,683

Our People

Budgeted FTE Ongoing – 45

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 2025	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

Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)
\$9,399,723	\$4,402,803	\$4,996,920	\$1,914,073	\$3,082,848

Our People

Budgeted FTE Ongoing – 17

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

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

Service	Services provided 2025	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 Catalogue – Service Area Details

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 <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>\$27,783,496</td><td>\$15,499,726</td><td>\$12,283,770</td><td>\$6,311,927</td><td>\$5,971,843</td></tr></table> Our People Budgeted FTE Ongoing – 16	Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)	\$27,783,496	\$15,499,726	\$12,283,770	\$6,311,927	\$5,971,843					
Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)													
\$27,783,496	\$15,499,726	\$12,283,770	\$6,311,927	\$5,971,843													
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.	Service Levels - Continuous availability of safe and high-quality drinking water. - Continuous treatment of wastewater and sustainable re-use of effluent <table><tr><th>Service</th><th>Availability / Frequency / Response</th></tr><tr><td>Testing throughout the production of drinking water and throughout the treatment of wastewater.</td><td>daily</td></tr><tr><td>Wonga Wetlands - Response to enquiry</td><td>5 working days</td></tr><tr><td>Wonga Wetlands – Car Park</td><td>7:30am – 7:30pm 365 days/year</td></tr><tr><td>Wonga Wetlands – Office Hours</td><td>Monday - Thursday 08:00-5:30pm</td></tr></table>		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	Availability / Frequency / Response																
Testing throughout the production of drinking water and throughout the treatment of wastewater.	daily																
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Wonga Wetlands – Car Park	7:30am – 7:30pm 365 days/year																
Wonga Wetlands – Office Hours	Monday - Thursday 08:00-5:30pm																
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 Volume <table><tr><th>Service</th><th>Services provided 2025</th><th>Trend</th></tr><tr><td>Megalitres of drinking water treated</td><td>8,713 ML</td><td>13% increase from 2023</td></tr><tr><td>Megalitres of wastewater treated</td><td>5558 ML</td><td>15% decrease from 2023</td></tr><tr><td>Visitors to Wonga Wetlands</td><td>Approx. 32,000</td><td>Approx 38,000 in prior year.</td></tr><tr><td>Education programs delivered</td><td>Approx. 50 groups of 25</td><td>Down from prior year due to current project to upgrade the Visitor Education Centre.</td></tr></table>		Service	Services provided 2025	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.	Education programs delivered	Approx. 50 groups of 25	Down from prior year due to current project to upgrade the Visitor Education Centre.
Service	Services provided 2025	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.															
Education programs delivered	Approx. 50 groups of 25	Down from prior year due to current project to upgrade the Visitor Education Centre.															

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, conventient 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>\$8,270,300</td><td>\$5,380,526</td><td>\$2,889,774</td><td>\$1,825,007</td><td>\$1,064,767</td></tr></table>	Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)	\$8,270,300	\$5,380,526	\$2,889,774	\$1,825,007	\$1,064,767				
Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)												
\$8,270,300	\$5,380,526	\$2,889,774	\$1,825,007	\$1,064,767												
How we do it • Provide clean, safe and functioning terminal facilities for travellers and service providers. • Maintain and improve facilities and airport infrastructure. • Provide café facilities and an enquiries service. • Monitor compliance and adherence with regulator requirements – CASA, 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 security meetings. • Develop plans for the future growth of the airport’s capabilities. • 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.		Our People Budgeted FTE Ongoing – 11.30														
		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 2025 (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>			Service Annually	Services provided 2025 (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 2025 (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.	A Growing Sustainable Economy	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>\$1,748,527</td><td>\$2,362,764</td><td>(\$614,237)</td><td>\$491,559</td><td>(\$1,105,796)</td></tr></table> Our People Budgeted FTE Ongoing – 6.64	Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)	\$1,748,527	\$2,362,764	(\$614,237)	\$491,559	(\$1,105,796)					
Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)													
\$1,748,527	\$2,362,764	(\$614,237)	\$491,559	(\$1,105,796)													
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 <table><tr><th>Service</th><th>Availability / Frequency / Response</th></tr><tr><td>Box Office</td><td>Opening Hours Tuesday to Friday 10am – 4pm plus performance evenings from 45 minutes prior to the start time of performances.</td></tr></table>	Service	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.											
Service	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 <table><tr><th>Service</th><th>Services provided 2025</th><th>Trend</th></tr><tr><td>Theatre Events</td><td>95</td><td>↑ by 31 on prior year</td></tr><tr><td>Meetings/Conferences</td><td>63</td><td>↑ by 5 on prior year</td></tr><tr><td>Functions</td><td>45</td><td>↑ by 1 on prior year</td></tr><tr><td>Event Enquiries</td><td>267</td><td>↑ by 49 on prior year</td></tr></table>	Service	Services provided 2025	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	Services provided 2025	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.
- Facilitate and manage engagement with business and industry



Resources – Financial

Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)
\$1,009,350	\$1,220,422	(\$211,072)	-	(\$211,072)

Our People

Budgeted FTE Ongoing – 4

How we do it

- Manage and maintain relationships with business stakeholders
- Carry out initiatives to attract, retain and expand business
- Drive advocacy, foster innovation and facilitate grant opportunities
- Foster and strengthen collaborative partnerships with Government departments and industry
- Support cross-border and regional collaboration
- Lead and implement Invest Albury Wodonga initiatives to attract new business and investment
- Oversee strategic commercial land acquisitions and disposals including the NEXUS Industrial Precinct
- Deliver Live Albury initiatives that enhance liveability and fosters community pride
- Work with education and industry to address constraints and skills gaps
- Develop and publish the New Resident Guide and supporting resources
- Provide data insights and reporting, including the Economic Indicators Report, to support informed decision making
- Manage and administer the Commercial Activities on Public Land, Footpaths and Roads Policy and Procedure
- Manage and administer the Unsolicited Proposals Policy and Procedure
- Offer strategic input to Council materplanning and long term planning initiatives
- Manage and support of Albury Business Connect
- Monitor and advocate for continuation of the Albury CBD Promotional Special Rate Levy

Service Levels

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

How We Know We Are On Track

- Gross Regional Product (GRP) aligned with broader economic conditions
- Number of new businesses established
- Increase in local spend within the Albury LGA
- Number of new business, investment or business development enquiries received
- Website traffic for Invest Albury Wodonga and NEXUS
- Completion of commercial land sales
- Delivery of Economic Development Strategy and Retail Action Plan actions

Service Volume

Service	Services provided 2025	Trend
Investment Enquiries	130	↑ 25 on prior year
Number of requests for data / analysis	109	↑ 11 on prior year
Number of Business Engagements	500	→ Consistent with previous year
Number of Commercial Activity Permits issued	11	→ Consistent with previous year

Service Catalogue – Service Area Details

Business and Lifestyle - Events

What we provide A Growing Sustainable Economy A Caring Community - 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 Sponsorship Grants - Citywide Event Permits & Support, filming permits and location approvals. - Event infrastructure and logistics support. - Citywide Flag & Banner Installation, Christmas Decorations & Activation - Pyrotechnics and fireworks assessment & coordination - Public Memorial & Commemorative Assessment Process - Australian Flag Protocol Oversight	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>\$51,702</td><td>\$1,104,752</td><td>(\$1,053,050)</td><td>-</td><td>(\$1,053,050)</td></tr></table> Our People Budgeted FTE Ongoing – 4	Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)	\$51,702	\$1,104,752	(\$1,053,050)	-	(\$1,053,050)
Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)							
\$51,702	\$1,104,752	(\$1,053,050)	-	(\$1,053,050)							
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 and 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 acquisition and installation of Chrismas decorations in Lavington and the CBD. - Arrange event insurances and assessment of risks. - Administer and oversee Australian Flag Protocol compliance across Council-managed sites. - Manage the Honour, Recognition and Awards process. - Assess applications for public memorials and commemorative installations on Council land. - Assess filming and production permit applications for use of Council-managed land and infrastructure. - Coordinate Traffic Management Plan requirements and high-risk event activity compliance. - Liaise with emergency services and regulatory bodies for complex or high-risk public events. - Provide strategic event planning advice to internal departments and external stakeholders. - Provide post-event evaluation and reporting to support continuous improvement and funding justification.	Service Levels <table><tr><td>Service</td><td>Availability / Frequency / Response</td></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 2025</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 2025	Trend	AlburyCity Events Conducted, Facilitated or Partnered by the Events Team	92	↓ by 15 on prior year				
Service	Services provided 2025	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.	 A Growing Sustainable Economy  A Caring 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>\$1,063,247</td><td>\$3,361,939</td><td>(\$2,298,692)</td><td>\$836,623</td><td>(\$3,135,315)</td></tr></table> Our People Budgeted FTE Ongoing – 4.79	Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)	\$1,063,247	\$3,361,939	(\$2,298,692)	\$836,623	(\$3,135,315)					
Total Income	Expenses	Net Surplus (Deficit) before depreciation	Depreciation	Operating Surplus (Deficit)													
\$1,063,247	\$3,361,939	(\$2,298,692)	\$836,623	(\$3,135,315)													
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 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 all facilities. - Provide access to acquatic facilities through partnership with Aligned Leisure - Actively pursue new opportunities thorough relationship building with sporting organisations nationwide - Maintain relationships with National sporting codes to continually promote Albury		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 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><tr><td>Event Management and Planning</td><td>Tailored event management and support for Organisations seeking to use AlburyCity’s Facilities</td></tr></table>	Service	Availability / Frequency / Response	Requests for Bookings	Response within 5 days	Kiosk Opening	A minimum number of booked users of the facility is required for kiosks to open	Event Management and Planning	Tailored event management and support for Organisations seeking to use AlburyCity’s Facilities							
Service	Availability / Frequency / Response																
Requests for Bookings	Response within 5 days																
Kiosk Opening	A minimum number of booked users of the facility is required for kiosks to open																
Event Management and Planning	Tailored event management and support for Organisations seeking to use AlburyCity’s Facilities																
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 2025</th><th>Trend</th></tr><tr><td>Visitation to Lauren Jackson</td><td>120,000</td><td>↑ or ↓ by how much on prior year</td></tr><tr><td>Visitation – Les O’Brien Athletics Precinct</td><td>22,000</td><td>↑ or ↓ by how much on prior year</td></tr><tr><td>Economic Impact for region (All Facilities)</td><td>\$10m Target</td><td>↑ or ↓ by how much on prior year</td></tr><tr><td>Major Events held (5000 + people)</td><td>10*</td><td>(Events above a defined number of participants/attendance)</td></tr></table>	Service	Services provided 2025	Trend	Visitation to Lauren Jackson	120,000	↑ or ↓ by how much on prior year	Visitation – Les O’Brien Athletics Precinct	22,000	↑ or ↓ by how much on prior year	Economic Impact for region (All Facilities)	\$10m Target	↑ or ↓ by how much on prior year	Major Events held (5000 + people)	10*	(Events above a defined number of participants/attendance)
Service	Services provided 2025	Trend															
Visitation to Lauren Jackson	120,000	↑ or ↓ by how much on prior year															
Visitation – Les O’Brien Athletics Precinct	22,000	↑ or ↓ by how much on prior year															
Economic Impact for region (All Facilities)	\$10m Target	↑ or ↓ by how much on prior year															
Major Events held (5000 + people)	10*	(Events above a defined number of participants/attendance)															

Service Catalogue – Service Area Details

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. Our People Budgeted FTE Ongoing – 2												
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 - Marketing campaigns for council initiatives developed and launched within agreed timeframes (target 95%).	Service Volume <table><tr><th>Service</th><th>Services provided 2025</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 2025	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 2025	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
