

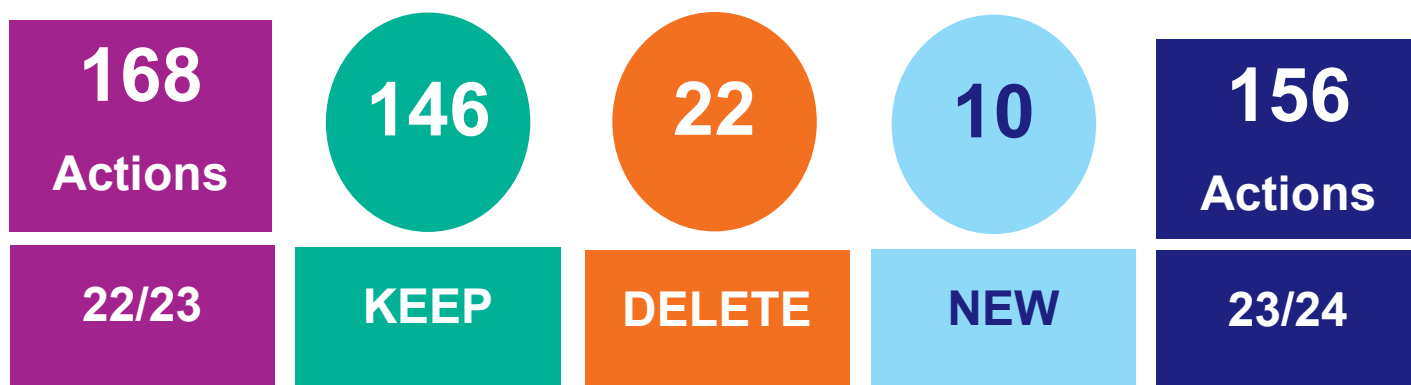
Overview of changes to PART ONE

Each year Council is required to review its Delivery Program, develop an annual Operational Plan, and review the Long-Term Financial Plan, which is part of Council's Resourcing Strategy.

Delivery Program 2022-2026

- Some updates have been made to demographic data with the release of the 2021 Census data.
- There are no proposed changes to the Delivery Program strategies as they remain relevant, and all have at least one accompanying action in the Operational Plan for 2023/24.
- The 10 Bold Moves have been updated (e.g. Botany Aquatic Centre – change from two stages to one), two have been removed as delivered or substantially completed (Sir Joseph Banks Regional Playspace and Bayside Leisure Enterprises) and two new ones have been included (Angelo Anestis Aquatic Centre and Customer Experience).
- A Calendar of Events section has also been added to give community an overview of the breadth of activities throughout the year with key events captured.

Overview of changes to Actions



Actions kept from 2022/23

Of the 146 Actions Kept from 2022/23, the majority were unchanged or had some minor updates made. These can be categorised as:

- Refinement of wording to the Action to better reflect the scope of work in 23/24.
- Moving from the planning to the implementation phase.
- Updating our Performance Measures.
- Ongoing work that satisfies our annual legislative requirements.

Major Changes were made to a dozen Actions, and most were in:

- Capital Projects Program where milestones had changed, or new projects captured when others had been delivered.
- Environment & Resilience and Customer Experience – both areas were in the process of being developed and scoped fully and Actions have now been more clearly articulated with more concrete performance Measures.

Actions deleted from 2022/23

22 Actions were Deleted and can be summarised as:

- Merging of two Actions to clarify work done together.
- Projects have been completed, Plans and Strategies adopted or endorsed (e.g. DCP).
- Work has now progressed from a project to business as usual.

NEW Actions for 2023/24

10 new actions have been included and capture projects that have been identified as new priorities or have become available through access to grant funding. These include projects in:

- Environment & Resilience – new grant funded programs for Greening Our City and AI Early Flood Detection
- Arts & Culture – priority projects in the strategy
- Community Safety – grant funded Her Way Project for women and girls' around public transport.
- Active Transport – investigations for links in Millpond and the T8 rail corridor
- Research – planning for the next Community Satisfaction Survey
- Community and Affordable Housing – Strategies and support