

LINKING COUNCIL'S BUDGET TO THE CORPORATE & OPERATIONAL PLANS

The extract below identifies how Council's 2009/10 Budget and Operational Plan link to the Corporate Plan.

Extract from the Corporate Plan 2009-2014

Serving our community with integrity, pride and accountability

- Responsive and accessible customer service
- Strategic partnerships and collaboration with the community, government, industry and private sectors
- Strong leadership that upholds our values and builds relationships and trust within our community
- Open and accountable governance of the region
- Responsible financial management for current and future generations

Governance & Leadership

- An employer of choice where quality staff are attracted, retained and valued
- A learning organisation where continuous improvement drives our operations

Strategic Outcome →

Extract from the Operational Plan 2009/10

Service	S1002	Governance Provides effective leadership that governs decision-making and policy formulation in accordance with legislation and the strategic direction set by Council.
Strategic Outcome	SO402	Strategic partnerships and collaboration with the community, government, industry and private sectors
Strategic Outcome	SO403	Strong leadership that upholds our values and builds relationships and trust within our community
Strategic Outcome	SO404	Open and accountable governance of the region

Governance

Service / Output

Provides effective leadership that governs decision-making and policy formulation in accordance with legislation and the strategic direction set by Council.

Operational Revenue	(30,500)	(30,500)	(30,500)	(30,500)	(30,500)
Operational Expenditure	9,542,576	9,752,862	11,552,862	9,752,862	9,752,862
Operational Projects	1,200,000	150,000	112,000	187,000	122,000
Capital Expenditure	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000