



QUARTERLY REPORT

1 Apr – 30 Jun 2026



MEANS
THE WORLD

FROM THE CEO

Our investment in places, services and experiences that strengthen everyday community life continued as we wrapped up the 2025/26 financial year.

Across April to June, our teams delivered practical improvements to our local neighbourhoods, open space, customer service, local business community and many other key areas.

This included continued progress on our tree canopy program, with 5,336 trees planted across 239 streets. I'm proud to share we've now planted more than 10,000 trees across the last 24 months as this program continues to build momentum.

Our community's interest in the environment and sustainable lifestyles was also evident in the strong uptake of renewable energy, with 124 new agreements signed during 2026, bringing total participation to 455 residents.

The completion of our latest community survey and a busy period of consultation showcased how community input continues to shape safer, greener and more accessible places in our City, with more than 2,200 contributions via consultation projects during the quarter.

I am also proud of the way our organisation continues to improve how we serve our community. Our field service response rose to 74%, library and community centre visitation exceeded 140,000 people, and our employee engagement results continued to trend in a positive direction.

Thank you to our community, Council Members, volunteers, partners and staff for the care, energy and commitment throughout the 2025/26 financial year.

Together, we are continuing to shape a City that is connected, inclusive, and ready for the future.



Paul Sutton
Chief Executive Officer



**COMMUNITY VISION
PORTAL**



**ORGANISATIONAL
PLAN**



We were involved in more than 2,000 programs, events and sessions delivered or supported by Council which engaged over 30,000 participants throughout the quarter. Our commitment to business support continued through grants, advisory services and events to wrap up the financial year, while our City Operations teams worked hard to protect our coastal neighbourhoods following severe storm damage along our beaches.



We continued to grow a cooler, greener City, planting 5,336 trees across 239 streets in 2025/26, trialling the Tree Coach system and strengthening participation in community renewable energy programs. We also recorded our strongest uptake in environmental and climate-related programs for the financial year with more than 1,600 participants involved this quarter, while a new digital video series 'Biodiversity Bites' was released for the first time.



Our City was active and vibrant throughout the quarter, with our biggest Coastal Sounds event yet held across 12 locations along a 13km coastal trail to showcase local musicians, dance workshops and art experiences. The 2026 Business Recognition Awards celebrated 41 winners from 284 nominations at the historic Woodville Town Hall, while Mural Month and Doggy Day in May were also highlights on the calendar.



We celebrated our valued volunteers in May during National Volunteer Week as they contributed more than 5,000 hours of service to enrich our community. The 'Our Stories, Our Strengths' program concluded after highlighting connection, resilience and the lived experiences of older residents in our City. An enhanced digital eNewsletter offering was also introduced during the quarter.



The adoption of the 2026/27 Annual Business Plan and Budget was a significant milestone. Following community feedback and updated financial information, Council adopted an average residential rate increase of 4.50%, down from 5.11% in the draft budget, while maintaining key services and planned investment. Our latest community survey was completed this quarter, with results to be analysed in the new financial year.



CITY OF CHARLES STURT IS GROWING

Over 5,300 trees planted and 239 streets completed across 2025/26.

Trees play an important role in the health and liveability of our neighbourhoods. As they grow, they provide shade, help reduce the impacts of urban heat, support local biodiversity and contribute to more attractive streets and public spaces for our community to enjoy.

Our planting program is guided by the Tree Canopy Improvement Strategy, which sets a target of achieving 25% canopy coverage across the City by 2045. Reaching this target is not only about planting more trees. It also means selecting appropriate species, identifying suitable planting locations and giving young trees the best possible chance to establish and thrive.

One of the practical innovations we are trialling is the Tree Coach system, which has been installed alongside around 400 new trees in Royal Park and Pennington.

The system directs water straight to the root zone, helping young trees access the moisture they need during the critical establishment period. This supports stronger root development, improves tree survival and reduces water loss, while also making ongoing maintenance more efficient.

Tree Coach is made from 100% recycled e-waste and can be removed and reused once a tree has successfully established. This means the system supports both our greening and sustainability goals by improving planting outcomes while making productive use of recycled materials.

By combining large-scale tree planting with practical and sustainable solutions, we are helping establish a healthier urban forest that will provide lasting benefits for our streets, neighbourhoods and community.



MICRO STORIES FROM THE QUARTER



LOCAL NEIGHBOURHOODS



Flythrough reveals our upcoming Chief Street streetscape upgrade



Energy and Climate Change Assessment Grant helped residents save and stay cool



Coastal response restored safe access along our coasts after storm erosion



Libraries launched disc golf kits, helping community enjoy outdoor play locally



Innovative signage display on Port Road celebrates community, culture and connection



VALUING NATURE



Semaphore Park households trialled bin lids made with recycled soft plastics



'Biodiversity Bites' video series inspired small actions for big environmental impact



Breakout Creek received Park of the Year honour



Earth Day planting supported wildlife and helped create greener neighbourhoods



Costa Georgiadis brought gardens, families and community together in Woodville sunshine



VIBRANT PLACES



Women in the West Summit inspired confidence, capability and connection



Doggy Day in May returned, promoting confident and responsible pet ownership



Mural Month celebrated transformed streets, community, creativity, and local identity



Flying Colour Project brightened Bower Cottages Community Centre



SA's History Festival connected communities through library events



OUR TRANSFORMING CITY



Cross-council irrigation team won award for collaborative infrastructure delivery success



Free workshop empowered residents with smart energy-saving solutions



Our free business directory launched, connecting and promoting local businesses



Annual Business Plan 26/27 adopted, supporting affordability and investment



Accessible mobile library brought inclusive reading experiences to any doorstep



CONNECTING AND BELONGING



Revamped eNewsletter streams improved audience engagement and relevance



'Through My Eyes' exhibition celebrated inclusion, creativity and young artists



Our Stories, Our Strengths celebrated community, connection and resilience



The All-Abilities Inclusive Soccer League fostered friendship, confidence and connection across Adelaide.



Community-led harvest with Fruit Share Adelaide redistributed 230kg of local produce

SERVICE DELIVERY & ENGAGEMENT

QUARTERLY SNAPSHOT OF CUSTOMER CONTACT, DIGITAL ENGAGEMENT AND FIELD SERVICE DELIVERY



Overall Customer Satisfaction

Target: 80%

72%



— 0

First Contact Resolution

Target: 80%

78%



▼ 1%

Field Service Response

Avg: 72.5%

74%

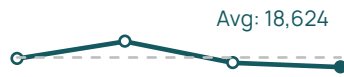


▲ 3%

OFFLINE

Phone calls received

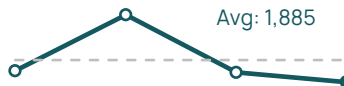
17,362 ▼ 3%



Avg: 18,624

In-person transactions

1,175 ▼ 21%



Avg: 1,885

Library & Community Centre visitors

141,525 ▲ 4,463



Target: 130,000

Attendees at Woodville Town Hall events

11,503 ▼ 5,446



Avg: 14,660

ONLINE

Unique website users

135,476 ▼ 41.5%



Avg: 150,080

Social media engagements

11,180 ▲ 1,170



Avg: 14,480

Email requests

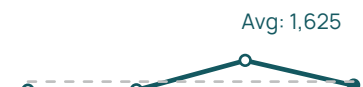
20,482 ▼ 14.5%



Avg: 22,149

Portal service requests

1,584 ▼ 14.2%



Avg: 1,625

IN THE FIELD

Scheduled verge mowing complete

100% — 0



Target: 100%

Scheduled street sweeps complete

131% ▼ 17.4%



Target: 100%

Missed bins (lower is better)

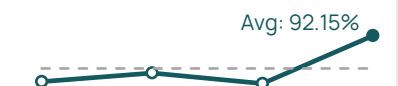
2.5% ▼ 10.5%



Target: 0.1%

Scheduled reserve mows complete

94% ▲ 2.7%



Avg: 92.15%

— Target
- - - Average



Image: Tree Coach Planting, Royal Park

FLAGSHIP 1: TREE CANOPY STRATEGY

During 2025/26, we planted 5,336 trees across 239 streets. We have now planted more than 10,000 trees over the past two financial years as part of our commitment to our Tree Canopy Improvement Strategy.

The new Tree Coach planting system was successfully trialled in target areas, while preparation is underway for Stage 1 tree planting works in Royal Park and Pennington commencing in July 2026.



Image: Semaphore SLSC

FLAGSHIP 2: COMMUNITY RENEWABLE ENERGY PROGRAM

The Community Renewable Energy Program continued to gain momentum, with 124 new agreements signed during 2026.

This brings total participation in the program to 455 residents across our City, reflecting strong community uptake and ongoing support for renewable energy initiatives in our community.



Image: Any Given Sunday, Stroud Street

FLAGSHIP 3: CENTRAL PRECINCT — YOUR NEIGHBOURHOOD PLAN

Detailed analysis, building on market research completed in the previous quarter, confirmed Woodville North, Athol Park and Pennington as priority areas for future investment.

The findings have guided project planning and implementation priorities for 26/27, alongside continued progress on the Stroud Street Masterplan and maintenance planning for the sculptures and plaques at Pennington Gardens Reserve.



Image: Mural in Ovingham at the corner of Hawker Street and Robe Terrace

FLAGSHIP 4: LOCAL CENTRE REVITALISATION

The Local Centre Revitalisation program has enhanced the City's local centres, with planning continuing to advance for the Kilkenny Local Centre Masterplan on David Terrace.

In Bowden and Ovingham, new shopfront roller doors and associated artwork were completed as part of the local-centre revitalisation program, strengthening the identity and activation of the precinct.



LOCAL NEIGHBOURHOODS

OUR OUTCOMES	KEY MEASURE	DATA COLLECTED	Q1	Q2	Q3	Q4	YTD
Our families, friends and neighbours create memories together	Number and participants in community events and programs delivered or supported by council	Events Delivered	2,072	1,597	2,104	2,010	7,783
		Participants	32,399	25,329	29,226	31,492	118,446
	Community survey: Sense of belonging	Community Survey	3.57 / 5				
Our local businesses know your name	Number of businesses supported through grants and advisory services	Grants	20	26	15	10	71
		Advisory Services	*	42	194	185	421
	Number of business events, attendees and satisfaction levels	Events	11	9	19	9	48
		Attendees	407	397	3,130	814	4,748
Our neighbourhoods enable us to walk or ride to get what we need	KMs of new or upgraded walking and cycling paths	Renewed / New & Upgrade	3.1km	6.3km	2.3km	1.3km	13km
	Community survey: Satisfaction with local roads, footpaths and shared use paths	Community Survey	6.82 / 10				
Our places appreciate and reflect their local history and culture	Number of placemaking initiatives delivered	Delivered	38	156	137	39	370
		Contributed To	3	1	2	1	7
	Community survey: Council offers diverse experiences and is culturally rich	Community Survey	3.82 / 5				
We create local connection within and between neighbourhoods	Delivery of key infrastructure and streetscape upgrades	Number of Initiatives	Multiple key infrastructure projects in progress				
	Community survey: Satisfaction with council services and programs	Community Survey	3.63 / 5				



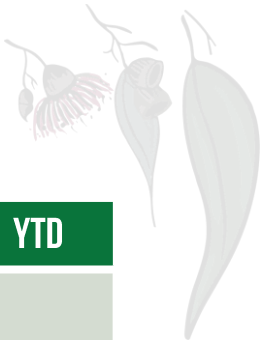
LOCAL NEIGHBOURHOODS

The Gibson Street Upgrade has successfully transformed a dated streetscape into a safer, greener and more accessible corridor for the Bowden community.

Renewed road surfaces and DDA-compliant footpaths have improved everyday movement, while the updated street design supports safer, lower-speed environments and improved pedestrian connectivity.

Shaped by community input, the project delivers increased tree canopy, enhanced biodiversity and a more inviting streetscape that reflects the character and needs of the local community.





OUR OUTCOMES	KEY MEASURE	DATA COLLECTED	Q1	Q2	Q3	Q4	YTD
Our city is cool, green and filled with life	Percentage of households within 300 metres of usable open space across the City	Percentage of households	17.5% Data captured July 2024				
	Number of trees planted	Trees Planted	1,962	723	209	2,442	5,336
	Percentage of tree canopy coverage across the city	Percentage of Tree Canopy	9.35% Tree Canopy as at 2022				
	Carbon emissions from Council operations	tCO ₂ e Emitted	18,159 tCO ₂ e Emitted in 2024/25 – latest available data.				
	Participation in environmental and climate-related programs	Participants	1,484	1,039	1,012	1,687	5,222
	Financial value of conservation grants to maintain and protect Significant and Regulated trees on private land	Conservation grant value	\$1,369	\$3,000	\$8,886	\$2,693	\$15,948
Our beaches, open spaces and waterways invite reflection and wellbeing	Community survey: Satisfaction with parks, reserves, beaches	Community Survey	7.68 / 10				
We work together with our Community to protect our environment	Engagement in community renewables	New Customers	57	23	0	124	204
	Community survey: Collaboration on environment	Community Survey	3.53 / 5				



LiDAR

Council is partnering with the Department for Environment and Water and other local governments to update the LiDAR-based tree canopy and urban environment mapping completed in 2022.

The project will map changes in canopy cover, vegetation, green space, buildings, and permeable and impermeable surfaces across the city.

The updated data will support our evidence-based planning and investment to increase tree canopy, reduce urban heat and create a greener, more climate-resilient city.



COUNCIL EMISSIONS PROGRESS

CHANGE IN COUNCIL EMISSIONS FROM THE 2018/19 BASELINE TO 2024/25

2024/25 Emissions Summary



2018/19 BASELINE

28,329 tCO₂e

Baseline used for Council tracking



LATEST POSITION

18,159 tCO₂e

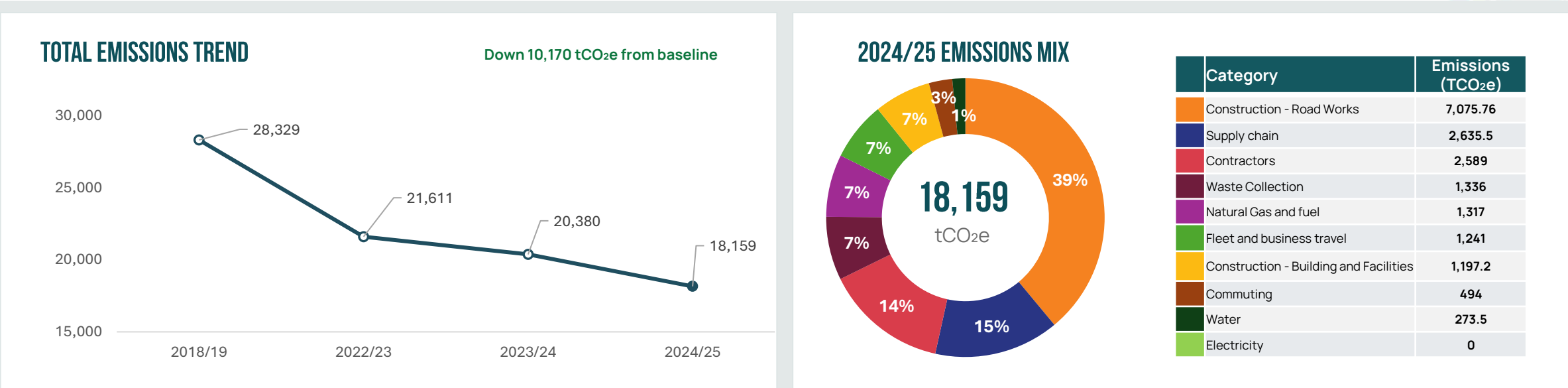
2024/25 measured emissions



REDUCTION SINCE BASELINE

35.9% 10,170 tCO₂e lower

Total reduction from 2018/19



ROAD WORKS

-30.2%



Largest 2024/25 source

SUPPLY CHAIN

-57.4%



From 2018/19 baseline

CONTRACTORS

+108.3%



From 2018/19 baseline

WASTE COLLECTION

-56.2%



From 2018/19 baseline

BUILDINGS

-60.7%



From 2018/19 baseline

ELECTRICITY

0 TCO₂E



Electricity is 100% Renewable

Source: Council emissions dataset provided. Values rounded for display.

OUR OUTCOMES	KEY MEASURE	DATA COLLECTED	Q1	Q2	Q3	Q4	YTD
Our spaces are unique, creative, interesting and engaging	Number of public art assets across the City	Public Art Assets	263	263	263	268	268
	Numbers and percentage of initiatives incorporating community-led design	Number of Initiatives	1	3	4	5	13
	Number of outdoor dining seats	Seats	1,116	1,172	1,232	1,301	1,301
	Number of events and attendance figures for Woodville Town Hall	Events	36	45	76	36	193
		Attendees	13,069	17,119	16,949	11,503	58,640
	Value of Event Grants and Event Sponsorship	Grants	0	18	14	5	37
		Spend	\$6,000	\$90,940	\$23,500	\$50,806	\$171,246
	Community survey: The City of Charles Sturt is culturally rich and offers diverse experiences	Community Survey	3.82 / 5				
Our city is recognised as a centre for events and for bringing people together	Number of major events and festivals held (Pax 500)	Major Events Held	32	38	128	34	232
	Community survey: There's always a lot to do in my community	Community Survey	3.78 / 5				
Our businesses contribute to the vibe of the destination	Number and value of Shop Local Improvement Grants	Grants (Total Approved)	3	11	7	3	24
		Spend (Invoices Paid)	\$3,200	\$14,090	\$12,578	\$35,700	\$65,568
	Uptake of outdoor dining by businesses	New Businesses	3	4	3	4	14
	Increase in spending at local businesses by residents and visitors	Resident	\$386.5m (+\$5.4m)	\$443.8m (+\$57.3m)	\$397.6m (-\$46.2m)	\$402.8m (+\$5.2m)	\$1.63b
		Visitor	\$408.9m (+\$2.2m)	\$471.3m (+\$62.4m)	\$424.2m (-\$47.1m)	\$420.1m (-\$4.1m)	\$1.72b





Our Coastal Sounds 2026 program delivered a day of music, creativity and connection from morning through to late evening at 12 locations along a 13 km coastal trail.

Families, friends and visitors explored performances, workshops and activities that activated our beaches and public spaces.

The event created a lively, inclusive atmosphere, showcasing our coastline as a place to gather, celebrate and enjoy shared experiences as a connected community.





CONNECTING AND BELONGING



OUR OUTCOMES	KEY MEASURE	DATA COLLECTED	Q1	Q2	Q3	Q4	YTD
Our communities have a voice and feel respected and valued	Community-facing projects with consultation undertaken	Number of Projects	7	18	17	16	58
		Number of Contributions	697	2,608	1,564	2,238	7,107
	Households with access to key services within defined distances	Number of Households within distance	In development - baseline analysis underway.				
	Projects delivered that adopt universal design principles	Projects Adopting Universal Design	✓				
	Volunteer numbers and hours	Volunteers	130	226	205	192	753
		Hours of service	4,070	3,971	5,319	5,184	18,544
	Community survey: Our community feel that they can have a say about what is happening in their community	Community Survey	3.53 / 5				
Our community has access to spaces, services and support when needed	Number of visitors to our libraries and community centres	Visitors	146,000	125,112	137,062	141,525	549,699
	Sporting and community facilities offering open access and inclusion discounts	Facilities offering discounts	33				
	Sporting and community club membership numbers	Membership numbers	25,266 Data as at 30 June 2025				
	Residential properties within 1km of a community centre, sporting club, reserve or library	Number of Properties	In development - baseline analysis underway.				
	Community survey: The City of Charles Sturt offers services and support when I need it	Community Survey	3.88 / 5				
We create opportunities for communities to collaborate, engage and connect	Engagement with programs and events supporting active living, health, and wellbeing	Participants	8,093	5,442	5,509	5,273	24,317
	Community survey: The City of Charles Sturt is an inclusive and safe place for all people	Community Survey	3.84 / 5				
Our City is a place where everyone can be healthy and safe	Delivery of Disability Access and Inclusion Plan (DAIP) outcomes	Actions Complete	46	46	46	47	47
		Outstanding	1 ongoing	1 ongoing	1 ongoing	Complete	Complete
	Cultural diversity reflected in community activities	Diversity Reflected in activities	✓				
	Community survey: Community feels safe in their home, neighbourhood, and public places	Community Survey	8.34 / 10				
	Community survey: Importance and satisfaction with public lighting across our City	Community Survey	7.33 / 10				

CONNECTING AND BELONGING

During National Volunteer Week 2026, we celebrated the incredible volunteers who give their time, skills and care to support our community.

From libraries and community centres to environmental programs and events, volunteers help create connection and belonging across our City.

Our annual Volunteer Service Awards recognised their outstanding contributions, highlighting the vital role volunteers play in building a stronger, more inclusive and thriving community.

“Volunteers are at the heart of a connected, inclusive and thriving community. Planting a tree, lending a hand, or simply checking on a neighbour, you’re helping create a space where everyone feels they belong.”

- Mayor Angela Evans





OUR TRANSFORMING CITY

OUR OUTCOMES	KEY MEASURE	DATA COLLECTED	Q1	Q2	Q3	Q4	YTD
We respect our heritage as we transform	Number and value of heritage grants issued	Number	15	3	1	2	21
		Value	\$13,754	\$8,750	\$3,000	\$4,425	\$29,929
	Dwelling density and growth in dwelling numbers	Growth in Dwelling Numbers	346	405	266	651	1,668
	Housing diversity mix (freestanding, terrace, unit, multi-storey)	Separate house	32,241 (65.5%)				
		Semi-detached/townhouse	11,614 (23.6%)				
		Flat / apartment	5,166 (10.5%)				
		Other	102 (0.2%)				
	Affordable housing stock percentage (as a percentage of approved dwellings)	Affordable Housing (Quarterly Avg)	27.09%	10.15%	34.07%	37.1%	27.10%
We support diverse housing and infrastructure for our evolving communities	Maintenance and expansion of the Character and Historic Area Overlays within the City of Charles Sturt's Land Use Policy Codes	Number of Code amendments	0	0	0	0	0
	Adaptive reuse of State and Local Heritage Properties	Adaptive reuses	3	7	5	0	15
		Adaptation	40	24	9	22	95
		Mitigation	34	14	2	32	82
		Resilience	43	25	53	28	149
	Vehicles per household/resident	Vehicles Per Household	1.7				
Our City is resilient to the impacts of climate change	Public transport patronage growth	Public Transport Patronage	660,139	591,640	607,642	630,352	2,489,773
	Number and percentage of dwellings using non-car ways for journeys to work	People not using a car to work	30.7% or 18,287				
	Development and implementation of a climate risk tolerance and resilience investment framework	Framework Development	Development Underway				
Our City is prosperous, diverse, and supported by innovative businesses with a variety of employment opportunities	Percentage of employment rates	Employment rate	97.1% Employed as of March 2026				
	Percentage of residents employed locally within the City	Percent Locally Employed	13,211 or 10.84% of people as of 2023				
	Local business success (growth in number of businesses, new/closure rates)	New Entries	195	156	172	177	700
		New Exits	*	*	*	*	*
	Community survey: The City of Charles Sturt is a place of opportunity for businesses	Community Survey	3.66 / 5				

OUR TRANSFORMING CITY

On 10 May 2026, the City of Charles Sturt hosted its biennial Business Recognition Awards at Woodville Town Hall, bringing together 275 attendees to celebrate the strength of our local business community.

The event recognised 41 winners across nine categories, from 284 nominations, with strong community support reflected in 4,660 People's Choice votes.

By delivering this flagship event, Council continued to connect, support and showcase the businesses shaping our transforming city.



EXCELLENCE IN CUSTOMER EXPERIENCE AND SERVICE PROVISION

OUR OUTCOMES	KEY MEASURE	DATA COLLECTED	Q1	Q2	Q3	Q4	YTD
We will foster an organisational culture focused on continuous improvement and delivering excellent customer experience and service provision.	Employee engagement score	Employee Engagement Score	3.95 / 5	3.92 / 5	3.92 / 5	4 / 5	3.95 / 5
	Lost Time Injury Frequency Rate	Lost Time Injury Frequency Rate	9.2	11.5	11.5	10.5	10.7
	Compliments and complaints received	Compliments	296	192	183	239	910
		Complaints	304	417	618	528	1,867
		Complaints Addressed:	276	313	595	489	1,673
	Grade of service	Grade of service	63%	55%	47%	67%	58%
	Net Promoter Score	Net Promoter Score	42.3	32.3	31.6	36.3	35.6
	Number and percentage of customer service requests closed within target resolution timeframes	Service Requests	7,588	12,065	13,226	11,087	43,966
		Resolved Within Timeframe	78%	74%	76%	78%	76.5%
	Community survey: I am satisfied with the services and programs provided	Community Survey	3.63 / 5				
	Community survey: Council provides good value for my rate dollar	Community Survey	6.12 / 10				
	Community survey: Does Council meet expectations in terms of delivering to the community	Community Survey	56.4%				



Customer Service Highlight

During a period of high tides, strong winds and heavy rainfall, Council teams worked tirelessly to protect the community and maintain essential services.

Beach crews repaired damaged accessways, stormwater teams responded to flooding issues, sweepers reduced risks across the network, and City Clean maintained waste collection despite challenging conditions. Their coordinated efforts helped keep public spaces safe, minimise disruption and restore community access as quickly as possible.

STORYTELLING AND CONNECTION

OUR OUTCOMES	KEY MEASURE	DATA COLLECTED	Q1	Q2	Q3	Q4	YTD
We will connect with our community, telling stories, sharing knowledge, increasing awareness, creating opportunity, strengthening partnerships, and promoting achievements.	Monthly eNewsletters sent to the City of Charles Sturt database	CCS E-Newsletter Distributed	36,786	38,847	37,768	32,021	145,422
		Library E-Newsletter Distributed	71,866	70,618	68,876	154,124	365,484
	Quarterly Kaleidoscope magazine delivered across our City	Magazines Delivered	55,000	55,000	55,000	55,000	220,000
	Regular information on services, projects and two-way connection opportunities are shared on our digital platforms	Social Media Engagements	28.72k	8.01k	10.1k	11.18k	58.01k



OUR OUTCOMES	KEY MEASURE	DATA COLLECTED	Q1	Q2	Q3	Q4	YTD
We will acknowledge and embrace our Kurna and First Nations history and communities, working towards reconciliation.	Regular Reference Group meetings and outcomes	Regular Reference Group Meetings	✓				
	Engage with a variety of First Nations communities	Engagement with First Nations Communities	✓				
	Increased number and percentage of staff that have completed cultural awareness training	Completion rate	85%	87%	88%	90%	90%
	Community survey: The City of Charles Sturt acknowledges and embraces our Kurna and First Nations history	Community Survey	4.03 / 5				

✓ Ongoing or Completed





Students from Ngutu College stepped into the role of global leaders during a Mock Model United Nations held in our Council Chambers, creating an authentic and engaging learning experience.

Exploring the theme of revitalising Indigenous language, students represented nations from around the world and developed solutions to global challenges.

Mayor Angela Evans and Uncle Moogy Sumner welcomed the students. The event highlighted the confidence and leadership of our young people, showing the future of our community is in capable hands.





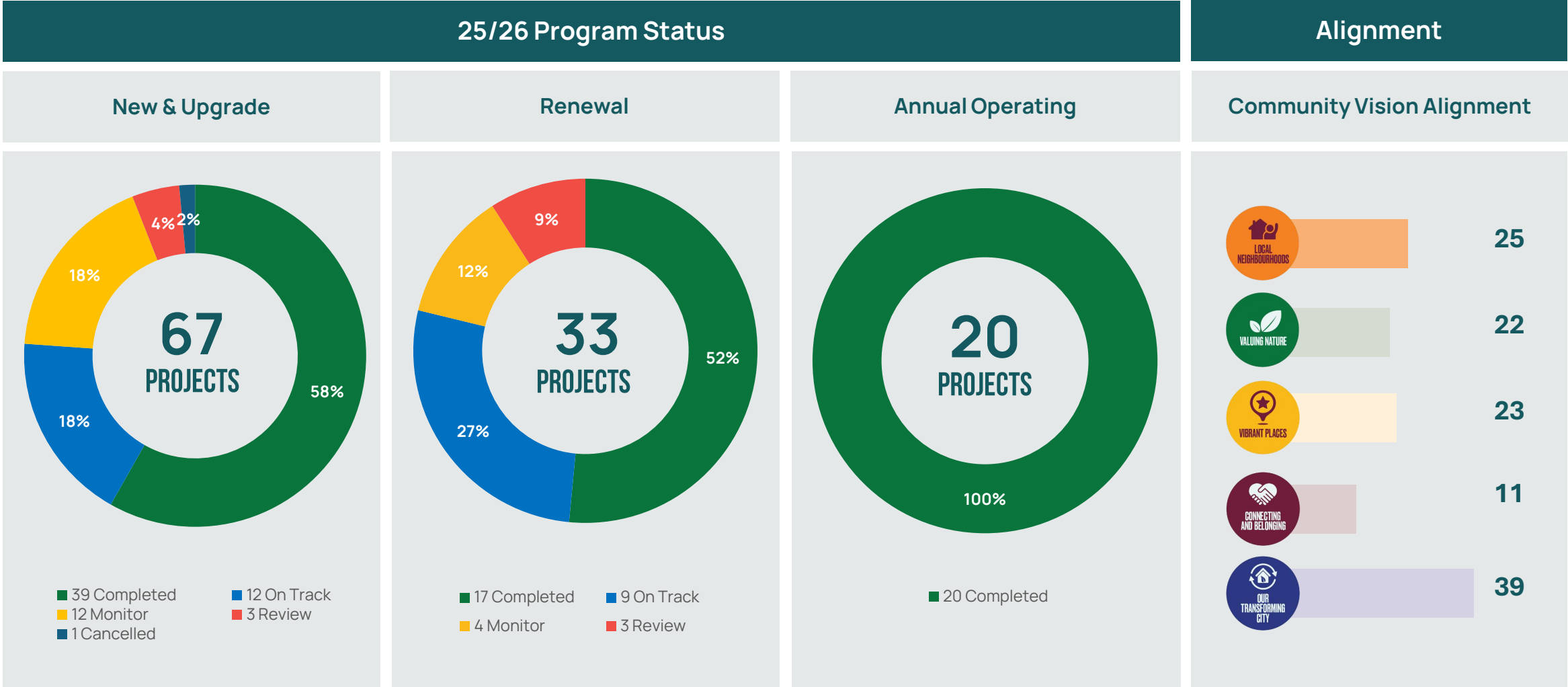
RESPONSIBLE GOVERNANCE



OUR OUTCOMES	KEY MEASURE	DATA COLLECTED	Q1	Q2	Q3	Q4	YTD
We will manage our City in a sustainable and affordable way with responsible governance.	Asset Renewal Funding Ratio	Asset Renewal Funding Ratio	82% at June 25				
	Actual performance to budget (operating surplus)	YTD Actual	\$(606)k	\$2.597m	*	*	*
		YTD Budget	\$(768)k	\$(0.071)m	*	*	*
	Operating surplus ratio	YTD Actual	(1.5)%	3.05%	*	*	*
		YTD Budget	(1.9)%	(0.09)%	*	*	*
	Interest cover ratio	Interest cover ratio	1.11%	1.11%	1.11%	*	*
	Net financial liabilities ratio	Net financial liabilities ratio	29% at June 25				
	Proportion of organisational initiatives delivered on time and within budget	Projects complete this quarter	5	10	22	19	56
	Number of risks outside of tolerance	Strategic Risk Register	10 risks, 2 out of tolerance	10 risks, 2 out of tolerance	10 risks, 2 out of tolerance	10 risks, 2 out of tolerance	10 risks, 2 out of tolerance
		Organisation Risk Register	48 Risks, 17 out of tolerance	48 Risks, 17 out of tolerance	48 Risks, 17 out of tolerance	48 Risks, 16 out of tolerance	48 Risks, 16 out of tolerance
	Number of Freedom of Information requests received and processed	FOI Requests	12	8	6	8	34
	Community survey: I value the services Council provides	Community Survey	7.60 / 10				
	Community survey: Council is reliable and accountable	Community Survey	6.27 / 10				

*Q3, Q4, and year-to-date financial results will be reported in the Annual Report

25/26 PERFORMANCE BREAKDOWN



Programs Aligned to Annual Business Plan 25/26

9 Projects directly aligned to underpinning themes