

Related Documentation

Ordinary Meeting

Thursday, 23 April 2026

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To Make Amendment Subordinate Local Law No.1 (Animal Management) 2026

Item 8.1

Ordinary Meeting
23 April 2026



Amendment Subordinate Local Law No.1 (Animal Management) 2026

Implementing the Dog Exercise Regional Plan & Network Blueprint 2025-2045 (the Plan)

Key Points:

- Council adopted the Dog Exercise Regional Plan on 11 December 2025 including:
 - recommendation to progress to a Local Law Amendment Process
- *Amendment Subordinate Local Law No.1 (Animal Management) 2026* seeks to implement and operationalise the first stage (High Priority areas) of the Plan
- Local law making consultation has not been undertaken as the proposed amendments were fully canvassed during the Plan's development
- Human Rights considerations were undertaken when Council adopted the Plan (Attachment 1)
- Local Law amendments will not take effect until 3 July 2026

Amendment Subordinate Local Law No.1 (Animal Management) 2026

Implementing the Dog Exercise Regional Plan & Network Blueprint 2025-2045 (the Plan)

Recommendation

- Modify Council's Local Law Making Process in the case of *Amendment Subordinate Local Law No. 1 (Animal Management) 2026*
- Resolve to make *Amendment Subordinate Local Law No. 1 (Animal Management) 2026*
- Note that the amendments do not contain anti-competitive provisions
- Give notice in the Government Gazette of the making of the amendment subordinate local law with an effective date of 3 July 2026

Thank you



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2025-26 BUDGET

March
Financial Performance Report

Ordinary Meeting
23 April 2026



March 2026 Operating Result

Council's operating result at the end of March 2026 is an operating surplus of \$120.8 million, which is \$6.6 million (5.8%) above year-to-date budget.

- The variance consists of:
 - Total Operating Revenue higher than budget ▲\$1.9 million (0.3%)
 - Total Operating Expenses lower than budget ▼\$4.7 million (0.9%)

March 2026 Operating Result

Major Revenue Variances

- Other Revenue above year to date budget ▲ \$1.6 million
 - Revegetation Offsets \$1 million
 - Lease Revenue \$305,000
 - Sports Venues \$281,000

- Fees and Charges above year to date budget ▲ \$792,000
 - Holiday Parks \$221,000
 - Sports Venues \$378,000
 - Venue 114 \$222,000

March 2026 Operating Result

Major Expenditure Variances

- Core material and services below year to date budget ▼ \$4.9 million
 - Transport Assets & Operations Maintenance \$1.4 million
 - Digital & Information Services \$672,000
 - Electricity \$644,000
 - Holiday Parks \$307,000
 - Balance \$1.9 million minor underspends across multiple business areas

- Levy Programs below budget ▼ \$1.8 million
 - Transport Levy \$708,000
 - Environment Levy \$637,000
 - Arts & Heritage Levy \$307,000

- Loss on Disposal ▲ \$9.4 million variance relates to additional land parcels reclassified as road reserve and written off as assets.

March 2026 Capital Program Result

Capital Works Program has progressed 52.7%

- \$141 million of Council's total Capital Works Program has been financially expended which is \$1.2 million (0.9%) ▼ below year to date budget
- \$100.9 million of the Core Capital Works Program has been spent which is \$435,000 (0.4%) ▲ above year to date budget

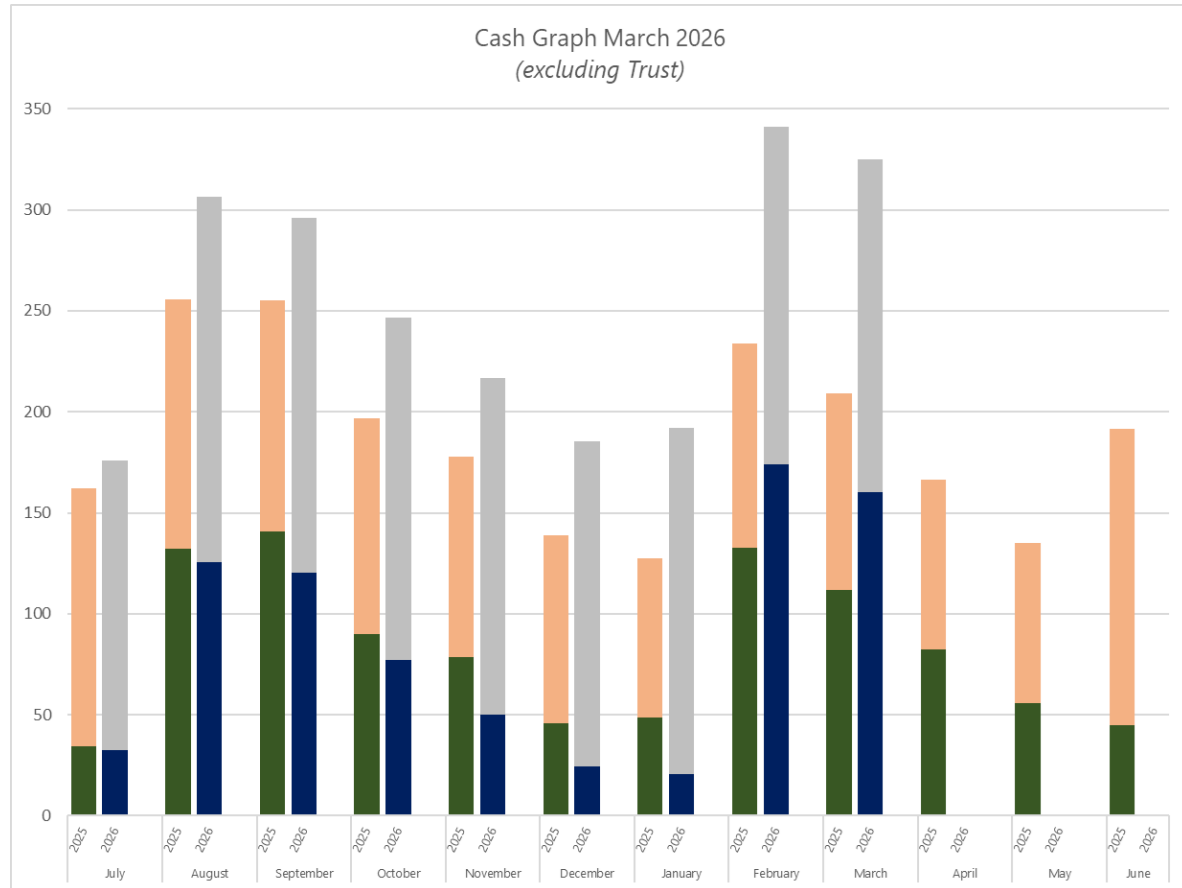
Cash Flows

Council Cash

Council's cash at 31 March 2026

\$325 million *(excluding Trust)*

- *Unrestricted cash \$160.1 million*
- *Restricted cash \$164.9 million*



2025 Unrestricted Cash
 2025 Restricted Cash
 2026 Unrestricted Cash
 2026 Restricted Cash

March 2026 Financial Performance Report

Debt

Council Debt

- Council's current debt at 31 March is \$413 million
 - Planned New borrowings for 2025-26 are \$66.8 million

Council's borrowing application has been submitted.

Investment Performance

Investments

- Council currently has 9 investments totalling \$110 million
- Term deposits mature between 60 and 364 days
- Weighted average interest rate return is 4.69%

Financial Performance Report

Savings Initiatives

The 2025-26 Savings Initiatives have been achieved, with the Executive continuing to identify further savings opportunities.

The targeted vacancy rate remains on track to be achieved by 30 June 2026

	Full Year Budget \$'000	YTD Budget \$'000	Achieved YTD \$'000	On Target
Vacancy Rate	7,536	5,632	5,536	✓
Employee Costs Savings Initiative	1,100	1,100	1,636	✓
Materials and Services Savings Initiative	4,400	4,400	4,544	✓
<i>TOTAL Savings Initiative</i>	<i>13,036</i>	<i>11,132</i>	<i>11,716</i>	

Financial Performance Report

Risk

The following key elements of the 2025-26 budget are based on management estimates and assumptions:

- Rates and charges revenue includes population and property growth forecasts
- Interest revenue and Finance costs includes interest rate forecasts
- Depreciation includes asset valuation, useful life and asset condition estimates and,
- Recurrent capital expenditure includes capitalisation estimates.

Financial Performance Report

Officer Recommendation

That Council receive and note the report titled “March 2026 Financial Performance Report”

Thanks for your time



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