



Moira Shire Council

Service Planning Framework

Policy type	Council
Version Number	1
Responsible Director	Corporate Performance
Responsible Officer	Manager Governance, Risk & Performance
Date adopted	27 November 2024
Scheduled for review	This framework will be reviewed four years from the date of adoption, or sooner if required.

It is recognised that, from time to time, circumstances may change leading to the need for minor administrative changes to this document. Administrative changes do not materially alter the document (such as spelling/typographical errors, change to the name of a Council department, a change to the name of a Federal or State Government department). Administrative updates can be made in accordance with the Policy Framework Guidelines.

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INTRODUCTION

Service Planning is an important tool to assess current and future proposed services. Each service needs to be objectively reviewed to determine whether existing services should continue or proposed services should commence, the most appropriate method of service delivery and the most apt model of service provision.

Service Planning seeks to ensure that all our services continuously improve their performance to deliver the agreed services effectively and efficiently to meet the needs of our community.

PURPOSE

The purpose of a 'Service Planning Framework' is to support Council in consistently and objectively assessing each current and proposed service to determine if the service:

- Aligns to Council's Strategic Objectives;
- Is mandated or discretionary;
- Is included in the annual and long-term financial budgets;
- Has the resources to fulfil its agreed objectives and consumer expectations;
- Is meeting a need in the community;
- Can be delivered by an alternate provider;
- Has external funding which can be accessed on an ongoing basis; and
- Complies with current and relevant Legislation, Regulations and Standards.

DEFINITIONS

Term	Examples
Functions	Processes performed within Council, including, but not limited to: <ul style="list-style-type: none">• Payroll• Finance (e.g., management reports etc.)• Human Resources• Information Services• Governance• OH&S Some of these functions may have components which are customer-facing, such as online transactions, enquiries and recruitment.
Services	Are those activities which are primarily and directly provided to external stakeholders, including, but not limited to: <ul style="list-style-type: none">• Customer Service• Complaints handling• Waste management• Immunisation• Animal Control• Maternal & Child Health Services may be statutory (required by law) or discretionary (those which Council chooses to provide)
Services from Infrastructure (inc. Community Amenities)	Where Council provides and maintains the infrastructure and the community either as a whole or specific segments of the community derive a benefit, such as: <ul style="list-style-type: none">• Pedestrian passage on footpaths• Stormwater drainage• Aerodrome• Public toilets

Term	Examples
	<ul style="list-style-type: none"> • Bus shelters • Cemeteries • Recreational facilities • Off-lead dog parks <p>There may be a fee-for-service for some services derived from infrastructure.</p> <p>The maintenance of assets is not itself a service to the community, but rather the assets themselves that deliver the service, for example, the existence of a road provides a service to motorists, cyclists and pedestrians.</p>
Service Model	Describes the activities of a service and how, where and when they are delivered.
Service Delivery Provider	<p>Examples include, but are not limited to:</p> <ul style="list-style-type: none"> • Council, solely and directly • Council in collaboration with another Council or external agency • Outsourced, in total or partially • Refer Council Role Continuum in Service Planning Framework Policy

SERVICE PLANNING FRAMEWORK

The Service Planning Framework enables Council to continuously improve its services by regularly reviewing service performance to ensure that services meet community expectations and standards in a cost-effective manner, comply with relevant legislation, align with long-term strategic objectives and can be sustained into the future. The planning and review process will:

1. Determine the purpose and desired outcomes of each service, in line with Council's Strategic Objectives.
 - 1.1. In instances where services do not align with Council's Strategic Objectives, investigate whether there are other options, such as an alternate provider, or if the services are still warranted.
2. Ensure services meet the requirements of relevant Federal and State Government legislation, regulations and frameworks, and are delivered consistent with Council policies.
3. Objectively determine the level of community need and standards for the service being delivered and consider if changes are required to current service provision levels or if additional/alternate services are required.
4. Clarify 'Council's role' in the service, determine if Council is the most appropriate and cost-effective agency to deliver the service, and identify if the community's capacity to access other services or programs would better meet their needs (Refer Council Role Continuum in the Service Planning Framework Policy).
5. Consider, and as required seek, community/service users' feedback about the adequacy and satisfaction of services in responding to needs and expectations.
 - 5.1. In considering service users' needs and expectations, ensure services are being delivered in accordance with the Customer Service Strategy.

6. Assess and monitor the effectiveness, efficiency and quality of the service delivery model.
7. Identify service resource requirements for the longer term and consider what impact, if any, this will have on Council's long-term financial sustainability.
8. Consider, and if necessary, take steps to manage risks and community impacts associated with delivering (or not delivering) the service.
9. Ensure services have appropriate measures in place to maintain key business activities, resources and services throughout a disruptive incident and minimise any adverse effects to the community or Council.
10. Ensure that services are being delivered in a responsible, prudent and cost-effective manner, providing value for ratepayers.
11. Ensure that services have regard to and meet the Service Performance Principles (Local Government Act 2020).

Objectives of Service Planning Framework

The objectives of Council's Service Planning Framework are to:

- Develop a clear understanding and agreement on the purpose, and desired outcomes of the service.
- Develop an accurate forecast of the likely future costs associated with the delivery of individual services, to support long-term financial planning.
- Inform new and upgrade capital works planning, and renewal demand, maintenance and operation costs relative to the assets and resources required to support Council's service provision.
- Support Council decision-making regarding:
 1. The range of services Council will provide;
 2. The link between these services and Council Plans, including the Long-Term Financial Plan, the funding approach and implications; and
 3. The strategic intent of the service, service model and level of service.
- Explore a range of funding options to support service delivery.
- Confirm the true cost and benefits of delivering services.
- Establish a process for the regular review of the service delivery approach and model.
- Regularly publish the results and the outcomes of service reviews.
- Identify service provision demand trends, and changes and the implications these may have for the service now and into the future.
- Position Council to be able to respond in an informed way with regards to service(s) changes as a result of changes to funding arrangements.

Prioritisation and Scheduling of Service Reviews

The criteria used for prioritising Service Reviews include:

- Council or CEO directive;
- Financial pressures and considerations, including withdrawal or changes to external funding arrangements;
- Legislative or regulatory changes;
- Evidence of changing demands or priorities for services, including customer and community feedback;
- Opportunities for improved (or new) service provision;
- Significant risk exposure for Council;
- Organisational capacity, workloads and complementary activities; or
- Joint strategic planning between adjoining Councils of border communities.

The annual program of Service Plans will be developed with input from Councillors and the Senior Leadership Team.



Service Profiles

All defined Council services must have a Service Profile (refer Service Profile Template) which is a baseline assessment of the current scope of the service.

Service Profiles should be reviewed and updated annually to ensure that the service is continuing to meet its agreed objectives.

The Profile should include:

- How the service currently operates, including, but not limited to:
 - agreed definition of the service;
 - service purpose and objectives;
 - identified beneficiaries of the service;
 - size and scope of the service;
 - activities that make up the service;
 - the level of service provided by Council (by contribution);
 - strategic alignment;
 - identifying whether legislated or discretionary;
 - current performance levels;
 - costs of the service (including projected costs to inform the long-term financial plan);
 - funding source(s);
 - staffing structures;
 - information relating to satisfaction of users (where already available).

- The market in which the service operates, including:
 - what external influences there may be on the market;
 - trends over recent years to support assumptions for the future; or
 - compatible services operating in accessible, adjacent border communities.

To ensure consistent data is collected across all Council services a Service Profile Template has been developed (see Appendix 2). Apart from considering how the service is currently operating, service managers are required to consider continuous improvement in effectiveness and efficiency. Scheduled reviews should be conducted prior to the development of the budget for the coming year so that any new initiatives or changes to the service may be captured through the subsequent budget process.

Any changes to staffing need to be aligned with adopted Plans and Budgets, and compliant with all relevant People and Culture Policies and Procedures.

The following key questions should be considered:

- Why do we deliver this service? Is it statutory (legislated), or discretionary?
- How does it contribute to the achievement of the Council Vision?
- Is there an identified, evidence-based community need?
- What would be the impact of Council not delivering the service?
- Who currently delivers the service, and does it align structurally within the organisation?
- What efficiencies can be identified, such as through improved processes or reduced expenditure?
- What other enhancements can be identified, such as better delivery models or increased revenue?

These questions will assist in determining if a more detailed service review may be required. However, in addition to these questions the information gathered in the Profile will be used to perform a comparative decision-making analysis. The analysis will prioritise services requiring a more detailed service review.

Service Review

A Service Review is a process that considers the costs, quality and efficiency of a Council service and assesses whether the current model of delivery is appropriate. It is a process of data collection that enables Council to make objective, informed decisions about the services Council delivers.

Council's Service Planning Framework will be progressively applied across all existing services, on a rolling five-year planning schedule. The five-year planning schedule will be reported via the Audit and Risk Committee and approved by Council.

Benefits of Service Review

- Delivering the highest agreed quality service to our community through increased sustainable performance;
- Alignment of services delivered to the community;
- Realising cost savings;
- Increasing efficiency;
- Increasing partnerships and networks with other Councils, levels of government and service providers; and
- Increasing staff productivity, collaboration across departments and reduced operational costs.



Prioritise (Prioritisation Matrix)

Using the information gathered in the Service Profile Template, Services should be prioritised, considering:

- Community impact;
- Strategic alignment;
- Councillor engagement;
- Service gap;
- Legislative compliance;
- Risk profile;
- Staff resources within the Service;
- Pressure for change, internal and external;
- Ease of change;
- Funding source;
- Capital expenditure;
- Operational expenditure; and
- Complexity.



Service Review Process

1. Develop Project Plan

The Subject Matter Expert (SME) develops a Project Plan and recommends:

- a) If the review will be conducted internally or externally;
- b) If internally, the composition of the Service Review Team (SRT). The Service Review would be greatly enhanced by a SRT which has a multidisciplinary membership, i.e., a cross-functional work group;
- c) Specific review goals, deliverables, tasks, costs and deadlines;
- d) Reporting milestones and frequency; and
- e) Relevance of current performance measures and indicators.

The relevant Director in discussion with the CEO will endorse the Project Plan, the Service Review Team membership if internal, or an appropriately qualified and experienced external consultant. The review process should be the same, only the level of complexity may differ.

2. Benchmarking

SRT benchmark and review against agreed other sources, including but not limited to:

- a) Net cost of service;
- b) FTE attributable to the service;
- c) Allocation of rate funding (subsidy) to the service;
- d) Non-Local Government comparisons;
- e) Council contribution vs consumer / other contributions; and
- f) Comparisons to other similar sized Councils.

3. Conduct the Service Review

The SRT conducts the service reviews, including detailed analysis, preparing a draft report and assessment which includes options. The SRT should consider:

- a) How does the service contribute to community benefits?
- b) Is the community satisfied with the level of service?
- c) Is the service meeting the agreed scope or going beyond (scope creep or cost shifting)?
- d) What is required to achieve improvements in operational efficiencies, and what will that cost? (Consider a cost-benefit analysis.)
- e) What are the long-term strategic options for the service?
- f) Are there realistic options to change the service, if required; and
- g) Are there more efficient and cost-effective alternatives available?

This analysis could lead to a new or revised service delivery model, or a decision to refer the service for a more detailed business improvement review, with a view to increasing efficiency and effectiveness, and potentially increasing income and/or reducing costs.

4. Feedback and Consultation

The draft Service Review report will be forwarded to the Business Unit Manager for feedback and commentary on the Review’s findings and recommendations.

The draft Service Review report will not be amended in response to the feedback, but the feedback and commentary should be included in the final draft report submitted to the CEO.



5. Final Recommendations

The SRT will provide their final recommendations arising from the review to the CEO. The CEO will review and consider whether or not to endorse:

- a) The recommended changes for implementation;
- b) Whether Council approval is required for the changes
- c) The timing of the next review;
- d) A Communication Plan, which incorporates feedback from the Executive Leadership Team (ELT) and where necessary the Audit and Risk Committee and Council, to engage with staff, the community, the Unions and prospective partners or alternate providers, if required.

6. Prioritisation and Endorsement of the Plan

Council will conduct a final review of the Plan incorporating the recommendations and actions agreed by the CEO, ELT and/or the Audit and Risk Committee, and prioritising actions before endorsement of the Plan.

SCOPE

Each current and potential Council Service must complete a Service Profile Template and complete a Service Review on a rolling five-year schedule.

ROLES AND RESPONSIBILITIES

Role	Responsibilities
Council	<ul style="list-style-type: none"> • Framework adoption • Prioritisation of the review of Services • Endorsement of Service Review Plan • Endorsement of Service Review and prioritisation of recommended actions
CEO	<ul style="list-style-type: none"> • Framework endorsement • Oversight of program • Service Review inputs, and sign off: <ul style="list-style-type: none"> ○ Scope ○ External or internal review ○ Appoint independent consultant for external review, if required

Role	Responsibilities
	<ul style="list-style-type: none"> ○ Service Review Team membership (for internal reviews) ○ First review of draft summary, findings and options ○ Final endorsement of findings and options ○ Approval of communication strategy and release to stakeholders ● Agree date of next review
Directors	<ul style="list-style-type: none"> ● Service Review inputs, and sign off: <ul style="list-style-type: none"> ○ Scope ○ External or internal review ○ Appoint independent consultant for external review, if required ○ Service Review Team membership (for internal reviews) ○ First review of draft summary, findings and options
Subject Matter Expert (SME)	<ul style="list-style-type: none"> ● Develops the Project Plan and its scope and recommends to the ELT: <ul style="list-style-type: none"> ○ Whether to conduct an internal or external review ○ Composition of the SRT ○ Goals, timelines, deliverables and milestones; and ○ Benchmarks.
Service Review Team	<ul style="list-style-type: none"> ● Completion of internal Service Reviews: <ul style="list-style-type: none"> ○ Engages with stakeholders ○ Gathers information ○ Benchmarks ○ Analyses options ○ Prepares recommendations ● Coordination of external service reviews
Managers	<ul style="list-style-type: none"> ● Validation of inputs collected by the Service Review Team ● Implementation of agreed recommendations

MONITORING AND EVALUATION

Service Managers are required to prepare an annual progress update on the implementation of approved and adopted Service Review recommendations. Progress updates will be monitored by the ELT.

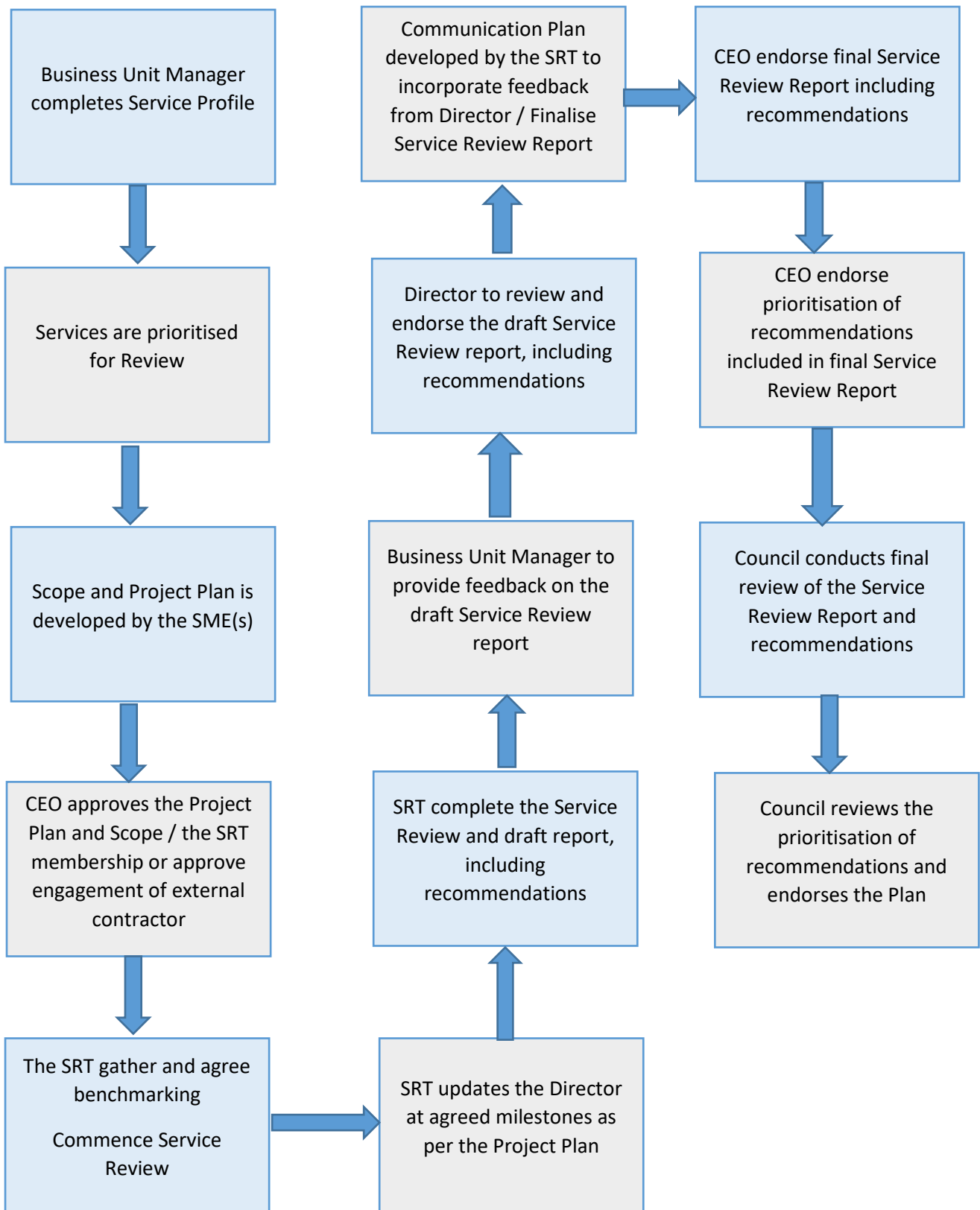
RELATED POLICIES & PROCEDURES

Service Planning Framework Policy
Service Profile Template
Community Engagement Policy
2035 Community Vision
Council Plan
Performance Reporting Policy

RELATED LEGISLATION

Local Government Act 2020

SERVICE REVIEW PROCESS FLOWCHART



APPENDIX 1: SERVICES

Directorate	Business Unit	Service Area
Infrastructure	Engineering & Assets	Development Engineering Services
		Planning Services
		Asset Management
		Community Wastewater Schemes
	Projects	Capital Project Delivery
	Operations	Buildings & Facilities Maintenance
		Roads Maintenance
		Open Space Maintenance
	Aerodrome	Aerodrome
	Sustainable Development	Waste & Sustainability
Sustainability and Biodiversity Programs		
Mosquito Management		
Planning		Statutory Planning (Planning Applications & Advice)
		Strategic Planning (Policy and Planning Scheme Amendment)
		Planning Enforcement
Emergency Management		Emergency Preparedness, Response & Recovery
Building Services		Building Services (MBS, Permits, Inspections, Applications and Advice)
		Building Enforcement

Directorate	Business Unit	Service Area
	Local Laws	Animal Management
		School Crossing Supervision
		Regulation and Enforcement of Local Laws
	Environmental Health	Regulation and Enforcement of Public Health Legislation
Corporate Performance	Governance, Risk & Performance	Customer Service Management & Complaints Handling
		FOI & Privacy matters
Community	Community Wellbeing	Maternal Child Health
		Immunisation
		Community Grants
		Community Development (Youth, Arts, Culture, Disability and Ageing)
	Economic Development	Business Support
		Visitor Services (information centre and mobile van)
		Tourism marketing, product development, visitor information and support
	Recreation	Management of reserves, playgrounds, skate parks
		Aquatic Facilities
		Sports & Recreation Planning
	Communications and Engagement	Community event support
		Libraries

APPENDIX 2: SERVICE PROFILE TEMPLATE

Directorate	
Department	
Business Unit/Team	
Service Contact	
Date Prepared	

Service Profile	
Service	
Date Service Commenced	
Service Purpose	It should answer the question “why do we do this?” We seek to (insert the desired outcome) by (insert a summary of service of actions that address the outcome)’. We seek to (insert the desired outcome) by (insert a summary of service of actions that address the outcome)’.
Detailed Service Description	Describe the reason for the service, what it is and why we provide it? What we do Summary.
Service Model	e.g.in-house, outsourced, resource sharing, partnerships, community groups, collaboration, MOU <i>(Refer Council Role Continuum in Service Planning Framework Policy)</i>
Short-Term Objectives	Only those agreed and documented e.g., in funding agreement or Service Review etc.
Medium-Term Objectives	Only those agreed and documented e.g., in funding agreement or Service Review etc.
Long-Term Objectives	Only those agreed and documented e.g., in funding agreement or Service Review etc.

Activities	Activity Obligation	Legislation
Examples: Statutory Planning Subdivision Certification	Statutory Statutory	Planning and Environment Act Subdivision Act
	e.g., Statutory, Discretionary, Fundamental, Service Agreement	

Sub-Services				
Sub-Service <i>(Identify Up & Downstream Dependencies)</i>	Outputs	Service Standards	Community's View of Quality of Service	Community's View of Importance of Service

Council Plan Alignment

Provide a statement against each of the relevant Strategies that drive delivery of the service about how the service achieves the Strategic objectives. (Maximum 50 words per Strategic Objective)

The XXXX service seeks to achieve a **welcoming and inclusive place** by XXXX.

The XXXX service seeks to achieve a **diverse and dynamic economy** by XXXX.

The XXXX service seeks to achieve a **clean green environment** by XXXX.

The XXXX service seeks to be **customer focused and responsive** by XXXX.

The XXXX service seeks to have **transparent and accountable governance** by XXXX

Current Staffing Levels *(no. and details)*

Core EFTs	1	e.g., Assets Manager
Contract Employees/ contractors	2	e.g., Condition Assessors
Grant funded/ Temporary Positions		e.g., Flood Recovery Officer
Trainee Positions	1	e.g., Cadet Engineer
Total EFT		
Percentage of Total Expenses		\$ Employee Costs / \$ Total Expenses X 100 (expressed as a percentage)

Assets Utilised

List type, quantities and **value** of assets utilised to deliver the service.

(Pens, paper, office furniture and IT services do not constitute assets.)

E.g., Buildings (name, quantity, location)

E.g., Sealed Roads – 1250km (type and total quantity)

E.g., Swimming Pools – (Number of facilities, type of pool shells (main, toddler pool) fencing, parking

E.g., Fleet, Plant and Equipment (heavy/light vehicles, type, quantity of fleet)

Type	Description	QTY	Degree of Utilisation	Trend in Use	Replacement Date

Contracted Services	Contact	Contractor	Term	Expiry	Annual Cost
For those services delivered under contract please list the Contractor and the value of each contract	<i>Example:</i> <i>Swimming Pool Facilities Management</i>	YMCA	3+3+3	31/4/2049	\$
External Environment / Alternative providers	<p>Are there other service providers in the marketplace that compete with the Council service?</p> <p>Are similar services being provided by neighbouring Councils in border communities?</p> <p>Detail any other organisations that are providing this service to our community or that would be able to provide the service such as alternative childcare providers.</p> <p>How were the contracts awarded, by Expressions of Interest, exemption, open tender, other?</p>				

Related Policy and Planning Documents	CM10 Ref.	Next Review Date
<i>List only those policies that are key to the delivery of your service.</i>		
<i>List all non-policy related documents e.g., strategies, master plans and guidelines that guide the delivery of the service.</i>		

Key Stakeholders

INTERNAL	
Delivery Stakeholder	End User Stakeholder
•	•
•	•
•	•

EXTERNAL	
Delivery Stakeholder	End User Stakeholder
•	•
•	•
•	•

Use the following financial information to complete a financial and contribution analysis (see final page for an example). As this analysis is completed annually, prior year results and comparatives can be included, providing accurate year-on-year trend analysis.

Financial Summary – Current Year			
Recurrent	/1	Capital	/1
Revenue		Revenue	
User Fees	\$	Grants	\$
Council Subsidy	\$	Community Contributions	\$
Grants funding	\$	Council Funding	\$
Total Revenue	\$	Total Revenue	\$
Expenses		Expenses	
Employee Costs	\$	Renewal <Asset Name>	\$
Materials & Services	\$	Upgrade <Asset Name>	\$
Overheads	\$	New <Asset Name>	\$
Total Expenses	\$	Total Expenses	\$
Total Net Recurrent Cost (Council Funded)	\$	Total Net Project Cost (Council Funded)	\$

Cost and Quality Measures

A Council must develop quality and cost standards for the provision of any service it provides for its community to ensure long-term financial sustainability

Indicator	Performance Result	Measure
List relevant LGPRF (Know Your Council) Performance measures. Local Government Planning and Reporting Regulations 2020 – Annual Report - Service Performance Indicators or other output measures tracked by the service as Output KPI's		
Example – Statutory Planning		
Service Cost (planning application processing and decisions are carried out in a cost-efficient manner)	\$1,500	Cost of statutory planning service (direct cost of the statutory planning service per planning application)
		Direct cost of the <u>statutory planning service</u>
		Number of planning applications received
Service Standard (planning application processing and decisions are in accordance with legislative requirements)	90% of VicSmart planning application decisions made within 10 days. 90% of regular planning application decisions made within 60 days.	Planning applications decided within the relevant required time (percentage of planning application decisions made within the relevant required time)
		Number of planning application decisions made within <u>the relevant required time</u>
		Number of planning application decisions made
		X 100
Timeliness (Council planning application processing and decisions are carried out in a timely manner)	55 days	The median number of days between receipt of a planning application and a decision on the application
Decision making (planning application processing and	90% percentage of planning application decisions subject to review by VCAT not set aside.	Council planning decisions upheld at VCAT (percentage of planning application decisions subject to review by VCAT and that were not set aside)

Indicator	Performance Result	Measure
decisions are consistent with the local planning scheme)		Number of VCAT decisions that did not set aside Council's decision in relation <u>to a planning application</u>
		Number of VCAT decisions in relation to planning applications
		X 100

Critical Issues / Challenges	
Identify and rate Critical Issues for future service delivery. 1 - Minor 10 – Critical	
Evidence of changing community needs and priorities	
Financial pressures, including the provision or withdrawal of government funding	
Legislative or other significant external change	
Council direction (around change)	
Timing of major contracts renewal	
Ongoing failure to meet performance targets/standards (potential risks including reputational)	
Organisational Capacity, workloads and complementary activities	
New service provider entering the market	
Other:	

Opportunities

Identify and prioritise opportunities to increase efficiencies and/or reduce costs of service delivery.

Opportunities:	Priority Rating	Time Frame
Innovation		
Continuous Improvement		
Collaboration (including with other Councils)		
Other:		

Financial and Contribution Analysis Example

Council Contribution Benchmarking As At dd/mm/yyyy (end of financial period)	Current Year		Prior Year	
Revenue (Excluding Direct Council Subsidies)	\$	%	\$	%
User Fees (Fees for Service)	\$ 89,897	36.93%		
Statutory Fees & Fines		0.00%		
Grants (State / Federal)	\$ 109,914	45.15%		
Contributions (Inc. Community)		0.00%		
Interest Income		0.00%		
Rates		0.00%		
Reimbursements	\$ 400	0.16%		
Other	\$ 43,222	17.76%		
Total Revenue	\$ 243,433	100.00%		
Expenses				
Employee Costs	\$ 583,152	49.17%		
Contractors	\$ 22,895	1.93%		
Materials & Services	\$ 99,655	8.40%		
Interest Paid		0.00%		
Utilities	\$ 19,424	1.64%		
Other (Contributions to Community Groups)	\$ 432,899	36.50%		
Depreciation		0.00%		
Internal	\$ 28,048	2.36%		
Total Expenses	\$1,186,074	100.00%		
Total Net Recurrent Cost (Council Subsidy)	(942,641)			
Government Contributions	\$ 109,914	9.27%		
Council Contribution	\$ 942,641	79.48%		
User Contributions	\$ 89,897	7.58%		
Other Revenue	\$ 43,622	3.68%		
	\$ 1,186,074	100.00%		

