

Our integrated planning and reporting framework

1. Business Activity Strategic Plan

Description:

- Council's main business activity priorities.
- Strategic objectives and strategies for achieving those objectives.
- *Endorsed* by Council
- Covers a period of 20 years.

Review:

Every 4 years.



3. Delivery Program

Description:

- Activities to be undertaken to implement the Business Activity Strategic Plan.
- *Adopted* by Council.
- Covers a period of 4 years.

Review:

Every 4 years.



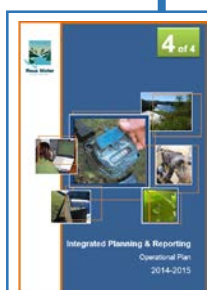
4. Operational Plan

Description:

- Sub-plan of Delivery Program.
- *Adopted* by Council.
- Covers a period of 1 year.

Review:

Every year.



2. Resourcing Strategy

Description:

Part 1

Long Term Financial Plan

- Modelled on a 30 year timeframe; includes projected income and expenditure, balance sheet and cash flow statement; planning assumptions used to develop the Plan; sensitivity analysis; financial modelling for different scenarios; methods of monitoring financial performance.

Part 2

Workforce Management Plan

- Modelled on a min. 4 year timeframe; includes human resourcing requirements of the Delivery Program.

Part 3

Asset Management Strategy and Plan

- Modelled on 20 year timeframe; includes an Asset Management Policy; Strategy (identifies assets that are critical to Council operations and outline the risk management strategies for these assets; includes specific actions required to improve Council's asset management capability and projected resource requirements and timeframes); Plan (encompasses all the assets under Council's control; identifies asset service standards; contains long term projections of asset maintenance, rehabilitation and replacement costs).

Review:

Reviewed in detail every 4 years in conjunction with the Business Activity Strategic Plan.

Updated annually when developing the Operational Plan.

