
Integrated Planning and Reporting Framework: Delivery program | Operational plan progress update

1 October 2023 to 31 December 2023

Responsible Officer: Phillip Rudd, General Manager

Recommendation

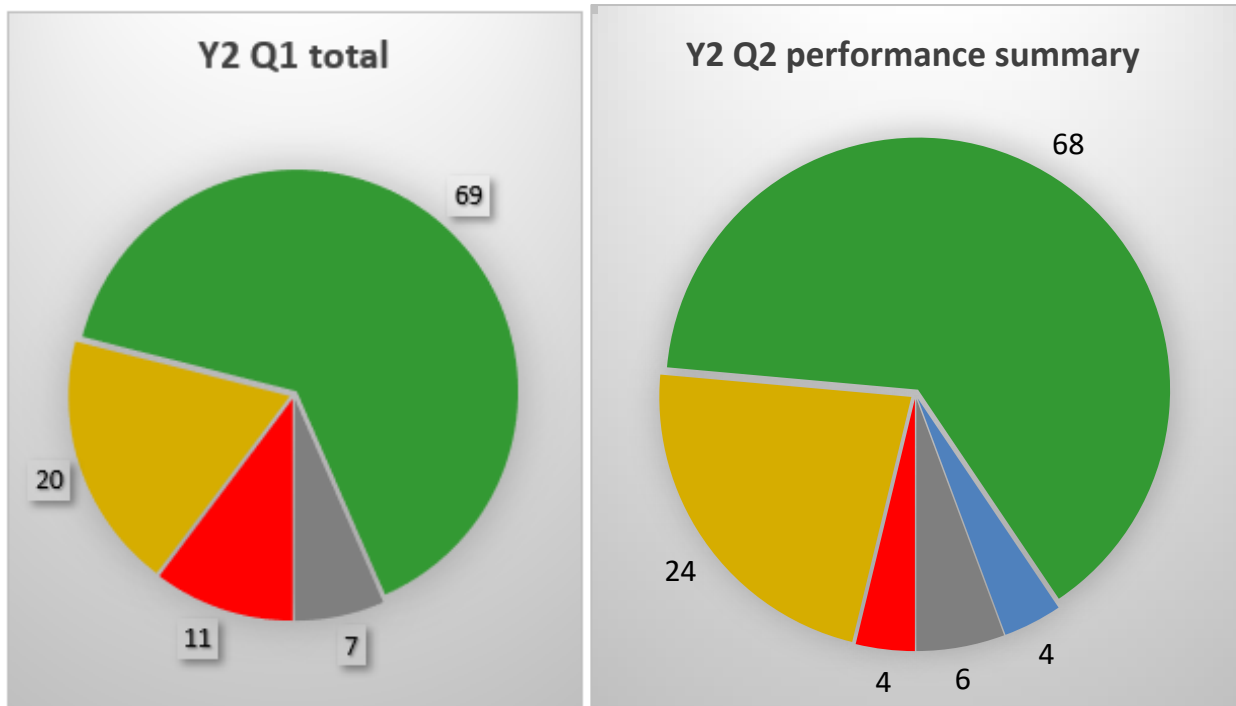
That Council receive and note this report and performance for the period 1 October to 31 December 2023 under the Integrated and Reporting and Planning delivery program | operational plan.

Background

The *Local Government Act 1993* requires that Council receive a report on implementation progress of the Delivery program at least every 6 months. This report satisfies that requirement.

A report on performance for the 12 month period ending 30 June 2024 is due to be furnished to Council's August 2024 meeting.

Performance at a glance



The reduction in the total number of actions from 107 to 106 for Q2 is the result of merging two actions.

Refer to the attachment for comments on **Amber**, **Red**, and **Grey** items.

Blue: COMPLETE.

Green: ACCEPTABLE. On track according to schedule or not yet due to have started.

Amber: MONITOR. In progress but behind schedule.

Red: REVIEW. Corrective action required.

Grey: NO LONGER REQ.

Governance

Council adopted its current Integrated Planning and Reporting Framework on 15 June 2022. The Framework is applicable for the period 1 July 2022 – 30 June 2025. The term was reduced to 3 years instead of 4 years across the sector due to the impact of the deferral of the scheduled September 2020 local government election. This occurred in response to the COVID19 pandemic. The cycle at the time was extended from 4 years to 5 years which then required the following cycle to be shorter to resynch with the timing of the 2024 local government election.

Finance

Refer to the report contained in this business paper titled 'Quarterly Budget Review Statement for the quarter ending 31 December 2023'.

Consultation

This report has been compiled in consultation with management staff.

Attachment

1. Implementation status for the period 1 October 2023 to 31 December 2023