

SPECIAL BUDGET MEETING 24 JUNE 2015	3.1
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OPERATIONAL PLAN 2015 – 2016
Darryl Crees – General Manager Corporate Services

RECOMMENDATION:

That Council adopt the Operational Plan 2015 – 2016.

EXECUTIVE SUMMARY:

Section 174 of the *Local Government Regulation 2012* requires the preparation and adoption of an Operational Plan for each financial year and Council's budget must be consistent with the Plan.

BACKGROUND

The Operational Plan is formulated to identify and determine what actions are to be undertaken during the period 01 July 2015 to 30 June 2016 in order to deliver on the objectives of the Corporate Plan 2014 - 2019. The Operational Plan includes ongoing activities and major initiatives, with associated timeframes, performance indicators and details of any additional resource requirements.

PROPOSAL:

That the Operational Plan be adopted by Council to set the direction for Council operations for the 2015/16 financial year.

CORPORATE/OPERATIONAL PLAN, POLICY REFERENCE:

The Operational Plan has been prepared in accordance with the requirements of the *Local Government Act 2009* and the *Local Government Regulation 2012*.

FINANCIAL/RESOURCE IMPLICATIONS:

The budget has been prepared to ensure that appropriate resources are available to deliver the activities and initiatives detailed in the Operational Plan.

RISK MANAGEMENT IMPLICATIONS:

Quarterly reporting to Council on the implementation of the Plan will enable senior management, the Mayor and Councillors to closely monitor progress.

INTERNAL/EXTERNAL CONSULTATION:

Consultation has occurred with all sections of Council.

ATTACHMENTS:

Separate Attachment - Operational Plan 2015 – 2016