

Extraordinary Meeting of Council - 26 June 2024 Attachments

9.1 DRAFT OPERATIONAL PLAN AND BUDGET 2024/25 AND RESOURCING

STRATEGY 2024-2034 FOR ADOPTION.....2

9.1.2 Under Separate Cover - Overview Of Changes To Operational Plan 2024 -

2025 Based On Internal Review For Adoption.....2

AGENDA OF THE EXTRAORDINARY MEETING OF COUNCIL WEDNESDAY 26 JUNE 2024

Overview of Changes to Operational Plan 2024/25 Based on Internal Review.

The tables 1 – 12 below summarise changes to the Operational Plan by Branch.

Table 1: Amendment to Operational Plan 2024/25 | General Managers Office

Original Copy	Amended Copy	Reason
Located in People and Culture.	Moved and Added Organisational Development Service Performance Measures.	Structure change adopted in April 2024.
Located in People and Culture.	Moved and Added Organisational Development Priority Actions.	Structure change adopted in April 2024.
Customer service response times.	Percent of Councillor queries meeting Service Standards.	Service Performance Measures aligns with Principal Activity.

Table 2: Amendment to Operational Plan 2024/25 | Financial Services

Original Copy	Amended Copy	Reason
Located in Corporate Strategy and Resourcing.	Moved to Civic Leadership.	Structure change adopted in April 2024.
Financial Services - Financial performance ratios as prescribed by the Office of Local Government.	Financial Services - Listed the actual ratios, each with their own reporting line.	Service Performance Measures listed by the Office of Local Government ratios.

Table 3: Amendment to Operational Plan 2024/25 | Strategic Outcomes

Original Copy	Amended Copy	Reason
Economic Development - Service Performance Measures located from Census data.	Economic Development - Service Performance Measures located from National Institute of Economic and Industry Research data.	Service Performance Measures can be reported on Annually instead of Census data realise dates.
Strategy and Place - Service Performance Measures, reporting frequency every four years.	Strategy and Place - Service Performance Measures, reporting frequency every five years.	Aligning to census reporting periods.

Table 4: Amendment to Operational Plan 2024/25 | Community Life and Libraries

Original Copy	Amended Copy	Reason
Communications and Engagement – Some Service Performance Measures contained two or more data points to be reported.	Communications and Engagement – Each Service Performance Measure now has its own reporting line.	Aligning Service Performance Measure to system reporting capabilities.
Communications and Engagement – One Priority Action had a timeframe of December 2024.	Communications and Engagement – One Priority Action has an updated timeframe of June 2025.	Assessment of current resources compared to initial planning stage.
Place Management – One Priority Action had a timeframe of September 2024.	Place Management – One Priority Action had a timeframe of June 2025.	Assessment of current resources compared to initial planning stage.

**AGENDA OF THE EXTRAORDINARY MEETING OF COUNCIL
WEDNESDAY 26 JUNE 2024**

Table 5: Amendment to Operational Plan 2024/25 | Development Assessment and Regulatory Services

Original Copy	Amended Copy	Reason
Development Assessment - Some Service Performance Measures contained two or more data points to be reported.	Development Assessment - Each Service Performance Measure now has its own reporting line.	Aligning Service Performance Measure to system reporting capabilities.

Table 6: Amendment to Operational Plan 2024/25 | Environment and Sustainability

Original Copy	Amended Copy	Reason
Natural Resources Management – Reporting on five Service Performance Measures.	Natural Resources Management – Reporting on nine Service Performance Measures.	Expanding capability of this Principal Activity and Assessment of current resources compared to initial planning stage.
Sustainability Services – Reporting on nine Service Performance Measures.	Sustainability Services – Reporting on nine Service Performance Measures with updated measure description, targets and data sources.	Adjustment made to Service Performance Measures, aligning system reporting capabilities.

Table 7: Amendment to Operational Plan 2024/25 | Waste and Resource Management

Original Copy	Amended Copy	Reason
Resource Recovery - Reporting on six Service Performance Measures.	Resource Recovery - Reporting on three Service Performance Measures.	Removed Service Performance Measures that were repeated in Waste Services.
Waste Services - Reporting on six Service Performance Measures.	Waste Services - Reporting on five Service Performance Measures.	Removed Service Performance Measures that were repeated in Resource Recovery.

Table 8: Amendment to Operational Plan 2024/25 | Business and Property Services

Original Copy	Amended Copy	Reason
Property Services - Reporting on three Service Performance Measures.	Property Services - Reporting on three Service Performance Measures with updated targets.	Adjustment made to Service Performance Measures, aligning system reporting capabilities.
Southern Regional Livestock Exchange – Earnings before interest depreciation and amortisation (EBIDA).	Southern Regional Livestock Exchange – Number of cattle sold through the exchange.	Adjusted Service Performance Measure, aligning to plan format.

Table 9: Amendment to Operational Plan 2024/25 | People and Culture

Original Copy	Amended Copy	Reason
Policy and Strategy – Reporting on four Service Performance Measures.	Policy and Strategy Human Resources – Reporting on two Service Performance Measures. Two moved to Civic Leadership.	Structure change adopted in April 2024.
Policy and Strategy – Reporting on five Priority Actions.	Policy and Strategy – Reporting on two Priority Actions. Three moved to Civic Leadership.	Structure change adopted in April 2024.

**AGENDA OF THE EXTRAORDINARY MEETING OF COUNCIL
WEDNESDAY 26 JUNE 2024**

Table 10: Amendment to Operational Plan 2024/25 | Governance and Corporate Performance

Original Copy	Amended Copy	Reason
Integrated Risk Management - Service Performance Measures, reporting frequency, Every 2 Months.	Integrated Risk Management - Service Performance Measures, reporting frequency, Monthly.	Adjustment made to Service Performance Measures, aligning system reporting capabilities.

Table 11: Amendment to Operational Plan 2024/25 | Information and Customer Service

Original Copy	Amended Copy	Reason
Information and Communication Technology Operations - Reporting on three Priority Actions.	Information and Communication Technology Operations - Reporting on four Priority Actions.	Priority Actions originally under Principal Activity Information and Communication Technology Corporate Systems. This has been corrected.
Information and Communication Technology Corporate Systems - Reporting on four Priority Actions.	Information and Communication Technology Corporate Systems - Reporting on three Priority Actions.	Priority Actions originally under Principal Activity Information and Communication Technology Operations. This has been corrected.

Table 12: Amendment to Operational Plan 2024/25 | Assets

Original Copy	Amended Copy	Reason
Roads and Drainage Asset Management – Reporting on three Service Performance Measures.	Roads and Drainage Asset Management – Reporting on three Service Performance Measures.	Adjustment made to Service Performance Measures, aligning system reporting capabilities.
Water Asset Management – Reporting on three Service Performance Measures.	Water Asset Management – Reporting on three Service Performance Measures.	Adjustment made to Service Performance Measures, aligning system reporting capabilities.