

# Overview

Outlook

20 Years

10 Years

4 Years

Annual

Vision statements reflect shared values and aspirations and create active tension between the current and desired future state.

Used by the Council to provide a financial boundary to what we can do to support the achievement of the Community Vision and set investment and spending thresholds.

Outlines the agenda for the new Council.

Revenue and Rating Plan outlines a medium-term view of how Council will raise revenue to support activities and achievement of Council Plan strategies and objectives.

Council will develop and adopt a budget each year that describes in more detail the way in which resources will be raised and expenditure directed. The budget must include 3-year financial projections.

The Council is accountable for its performance through the Annual Report, Local Government Performance Reporting Framework, and mandatory quarterly reporting to Council.

# Documents

## Community Vision

- › 20-year aspiration for the community

## Financial Plan

- › 10-year financial framework to support the achievement of Community Vision and Council Plan

## Council Plan & MHWP

- › 4-year plan to support the achievement of Community Vision Objectives, major initiatives, strategies and indicators

## Annual Budget

- › 1–3-year budget supporting the Council Plan delivery, including descriptions of services, major initiatives and performance measures.

## Annual Report

- › Report on operations supporting Council Plan and major initiatives. Service Performance indicators. Financial performance Statements.

## Asset Plan

- › 10-year asset management framework to support achievements of Community Vision and Council Plan.

## Revenue and Rating Plan

- › 4-year plan to support the achievement of Community Vision and Council Plan.

## Workforce Plan

- › 4-year reflecting organizational structure and staffing requirement to support delivery of Council Plan.

## LGPRF

- › Local Government Performance Reporting Framework .

# Outcome

Consensus view of the desired future (10+ years) for the community.

Ensures maintenance, renewal, purchase, expansion, upgrade, disposal, and decommissioning community assets within the fiscal constraint on Council.

Council owns the Council Plan and the community is clear on its strategic direction.

Work to achieve the Council Plan is clearly articulated, mapped, and resourced. Programs and initiatives have quality and cost standards. Resources (including people) required to deliver on commitments are understood. The community has had an opportunity for deliberative engagement.

Transparent monitoring of financial, service, and program performance. Improved accountability to Council and community for achievement of objectives. Improvement opportunities captured and incorporated into planning.